



Finance and Administration

FINANCE AND ADMINISTRATION

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	54,494,500	58,641,400	71,606,100	52,326,100	54,187,500
Current Year Appropriation	400,000				
Total General Fund	<u>54,894,500</u>	<u>58,641,400</u>	<u>71,606,100</u>	<u>52,326,100</u>	<u>54,187,500</u>
Restricted Agency Funds					
Balance Forward	7,797,000	5,896,400	15,241,200	5,896,400	14,971,300
Current Receipts	51,634,200	66,940,900	72,470,600	63,246,900	65,647,800
Non-Revenue Receipts	64,299,800	71,098,700	72,921,500	69,597,000	71,667,100
Total Restricted Agency Funds	<u>123,731,000</u>	<u>143,936,000</u>	<u>160,633,300</u>	<u>138,740,300</u>	<u>152,286,200</u>
Federal Funds					
Balance Forward	3,199,800				
Current Receipts	79,751,400	45,677,300	50,081,200	45,077,300	50,081,200
Non-Revenue Receipts	529,800	729,900	608,300	729,900	608,300
Revenue Redistribution	-529,800	-729,900	-608,300	-729,900	-608,300
Total Federal Funds	<u>82,951,200</u>	<u>45,677,300</u>	<u>50,081,200</u>	<u>45,077,300</u>	<u>50,081,200</u>
Road Fund					
Regular Appropriation	371,000	378,400	386,000	371,000	371,000
TOTAL FUNDS	<u>261,947,700</u>	<u>248,633,100</u>	<u>282,706,600</u>	<u>236,514,700</u>	<u>256,925,900</u>
EXPENDITURES BY CLASS					
Personnel Costs	72,225,600	75,508,600	79,053,500	73,984,800	77,524,900
Operating Expenses	107,925,900	116,074,900	123,158,600	114,835,500	121,990,200
Grants, Loans or Benefits	44,731,600	3,475,000	2,675,000	2,300,000	2,300,000
Debt Service	19,827,300	27,202,500	42,542,000	19,496,000	20,524,000
Capital Outlay	4,421,100	4,540,300	4,315,300	4,336,500	4,150,100
Construction	6,919,800	6,590,600	6,257,600	6,590,600	6,257,600
TOTAL EXPENDITURES	<u>256,051,300</u>	<u>233,391,900</u>	<u>258,002,000</u>	<u>221,543,400</u>	<u>232,746,800</u>
EXPENDITURES BY UNIT					
General Administration	168,691,400	140,595,700	162,133,300	131,052,600	138,931,800
Administration	19,510,000	20,562,100	21,428,700	20,480,500	21,355,300
Facilities Management	33,230,000	34,776,500	36,446,100	34,008,000	35,655,000
Information Systems	34,619,900	37,457,600	37,993,900	36,002,300	36,804,700
TOTAL EXPENDITURES	<u>256,051,300</u>	<u>233,391,900</u>	<u>258,002,000</u>	<u>221,543,400</u>	<u>232,746,800</u>

The Finance and Administration Cabinet is the state agency responsible for the management of the financial resources of the Commonwealth and the provision of a number of central administrative services to agencies of state and local government.

In order to fulfill these responsibilities, the Cabinet has been assigned wide-ranging duties with respect to policy formulation, expenditure control, state purchasing, construction of state facilities, property management, computer services, and various other activities to improve the efficiency and effectiveness of programs throughout state government.

FINANCE AND ADMINISTRATION
General Administration

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	43,276,400	48,035,600	60,482,700	42,457,800	43,784,300
Current Year Appropriation	400,000				
Total General Fund	<u>43,676,400</u>	<u>48,035,600</u>	<u>60,482,700</u>	<u>42,457,800</u>	<u>43,784,300</u>
Restricted Agency Funds					
Balance Forward	-234,900	-349,200	9,562,400	-349,200	9,562,400
Current Receipts	41,361,900	55,926,700	60,862,500	52,407,700	54,224,500
Non-Revenue Receipts	462,600	742,700	765,000	896,400	899,900
Total Restricted Agency Funds	<u>41,589,600</u>	<u>56,320,200</u>	<u>71,189,900</u>	<u>52,954,900</u>	<u>64,686,800</u>
Federal Funds					
Balance Forward	3,199,800				
Current Receipts	79,751,400	45,677,300	50,081,200	45,077,300	50,081,200
Non-Revenue Receipts	529,800	729,900	608,300	729,900	608,300
Revenue Redistribution	-529,800	-729,900	-608,300	-729,900	-608,300
Total Federal Funds	<u>82,951,200</u>	<u>45,677,300</u>	<u>50,081,200</u>	<u>45,077,300</u>	<u>50,081,200</u>
Road Fund					
Regular Appropriation	125,000	125,000	125,000	125,000	125,000
TOTAL FUNDS	<u>168,342,200</u>	<u>150,158,100</u>	<u>181,878,800</u>	<u>140,615,000</u>	<u>158,677,300</u>
EXPENDITURES BY CLASS					
Personnel Costs	31,156,600	32,062,200	33,634,000	31,853,000	33,397,900
Operating Expenses	71,344,300	75,958,700	81,447,000	75,685,300	81,025,600
Grants, Loans or Benefits	44,730,200	3,475,000	2,675,000	2,300,000	2,300,000
Debt Service	19,827,300	27,202,500	42,542,000	19,496,000	20,524,000
Capital Outlay	1,633,000	1,897,300	1,835,300	1,718,300	1,684,300
TOTAL EXPENDITURES	<u>168,691,400</u>	<u>140,595,700</u>	<u>162,133,300</u>	<u>131,052,600</u>	<u>138,931,800</u>
EXPENDITURES BY UNIT					
Secretary	5,270,300	4,714,100	3,986,500	3,429,600	3,497,300
Financial Management and Economic Analysis	42,789,400	48,071,300	53,130,900	47,809,200	52,928,600
Debt Service	19,771,300	27,152,500	42,492,000	19,446,000	20,474,000
Controller	100,860,400	60,657,800	62,523,900	60,367,800	62,031,900
TOTAL EXPENDITURES	<u>168,691,400</u>	<u>140,595,700</u>	<u>162,133,300</u>	<u>131,052,600</u>	<u>138,931,800</u>

General Administration provides central coordination and management necessary to ensure the effective performance of the other programs administered by the Cabinet.

FINANCE AND ADMINISTRATION
General Administration
Secretary

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,780,000	3,301,400	3,365,100	2,663,200	2,741,000
Current Year Appropriation	400,000				
Total General Fund	<u>3,180,000</u>	<u>3,301,400</u>	<u>3,365,100</u>	<u>2,663,200</u>	<u>2,741,000</u>
Restricted Agency Funds					
Balance Forward	173,100	76,400	46,400	76,400	46,400
Current Receipts	200,000	200,000			
Non-Revenue Receipts	421,200	457,700	450,000	611,400	584,900
Total Restricted Agency Funds	<u>794,300</u>	<u>734,100</u>	<u>496,400</u>	<u>687,800</u>	<u>631,300</u>
Federal Funds					
Balance Forward	600				
Current Receipts	1,246,800	600,000			
Total Federal Funds	<u>1,247,400</u>	<u>600,000</u>			
Road Fund					
Regular Appropriation	125,000	125,000	125,000	125,000	125,000
TOTAL FUNDS	<u>5,346,700</u>	<u>4,760,500</u>	<u>3,986,500</u>	<u>3,476,000</u>	<u>3,497,300</u>
EXPENDITURES BY CLASS					
Personnel Costs	3,233,200	2,578,800	2,767,900	2,597,700	2,709,900
Operating Expenses	877,500	468,100	425,400	488,700	478,200
Grants, Loans or Benefits	1,050,000	1,425,000	625,000	250,000	250,000
Capital Outlay	109,600	242,200	168,200	93,200	59,200
TOTAL EXPENDITURES	<u>5,270,300</u>	<u>4,714,100</u>	<u>3,986,500</u>	<u>3,429,600</u>	<u>3,497,300</u>
EXPENDITURES BY UNIT					
Secretary	1,363,000	2,005,500	1,224,800	750,900	764,100
Management and Budget	1,276,000	1,379,400	1,440,800	1,379,400	1,440,800
Legal and Legislative Services	291,000	334,300	345,900	304,400	317,400
Kentucky Information					
Management Commission	1,885,400	692,700	685,000	692,700	685,000
Geographic Information Systems	114,900	153,700	134,900	153,700	134,900
Equal Employment Opportunity	140,000	148,500	155,100	148,500	155,100
Gubernatorial Transition	200,000				
TOTAL EXPENDITURES	<u>5,270,300</u>	<u>4,714,100</u>	<u>3,986,500</u>	<u>3,429,600</u>	<u>3,497,300</u>

The Office of the Secretary provides the strategic direction and leadership for the Cabinet, establishing the focus for policy development, implementation, and program priorities. This Office includes Geographic Information Systems, Kentucky Information Resources Management, Equal Employment Opportunity Contract Compliance, funding for gubernatorial transition, and Legal and Legislative Services. The Secretary serves as the Chief Financial Officer of the Commonwealth and acts as advisor to the Governor and the General Assembly on financial matters.

The Office of Equal Employment Opportunity and Contract Compliance is responsible for monitoring contracts in excess of \$250,000 to ensure compliance with the affirmative action provisions of the Kentucky Equal Employment Opportunity Act, KRS 45.560 - 45.640, and developing and monitoring the affirmative action plan for the Cabinet.

The Office of Legal and Legislative Services provides legal and legislative assistance to the departments of the Finance and Administration Cabinet and Cabinet related entities. In the performance of these duties, members of this Office represent the Secretary and the Cabinet in civil litigation before the circuit and district courts of the Commonwealth, the courts of the United States federal legal system, and Commonwealth and Federal Appellate courts.

The Office for Management and Budget is responsible for providing personnel, fiscal, and payroll coordination and management for all departments within the Finance and Administration Cabinet and other Cabinet related entities in order to ensure the effective performance of their programs.

The Division of Internal Audit conducts internal audits, investigations and management reviews within the Finance and Administration Cabinet.

The Division of Information Resources coordinates and provides information technology resources for the Finance and Administration Cabinet, serving the Finance and Administration Cabinet agencies with planning assistance, network support, systems development and maintenance, and hardware/software procurement.

The Kentucky Information Resources Management Commission provides administrative support for information technology leadership responsibilities and duties of the Kentucky Information Systems Commission established by KRS 61.950, the adjunct Communications Advisory Council established by KRS 61.957, and the Office of Geographic Information Systems and Geographic Information Advisory Council established by Executive Order 92-1049. The Office will continue to be funded through DIS charges with the exception of its Research and Development component which will be funded equally with Road Funds and General Funds.

Elevation of this commission was incorporated in legislation passed by the 1994 General Assembly. It was endorsed by the Governor's Quality and Efficiency Commission as a more effective means of providing policy direction and coordination over emerging technologies.

Policy

Included in the above restricted fund appropriation is \$153,700 in fiscal year 1997 and \$134,900 in fiscal year 1998 to fund the operating costs of the Office for Geographic Information Systems. These receipts will be derived from any state agency or university that directly benefits from the implementation of the Geographic Information Systems basemap technology. The Office of Geographic Information Systems will recommend, and the Kentucky Information Resources Management (KIRM) Commission will approve, the cost allocation plan. Upon approval by KIRM, the agencies and universities shall pay their proportional share of the plan.

Expenditures indicated for the KIRM Commission reflect a combination of General Funds - \$125,000, Road Funds - \$125,000, and agency/restricted funds (remainder) at a continuation level of funding. Should the Commission find it necessary to increase its level of spending, subject to appropriate authorizations and oversight, such additional expenses shall be offset by proposed charges to state agencies and university users. The Commission is administratively attached to the Office of the Secretary of the Finance and Administration Cabinet whose authority and interpretive powers shall be recognized as final and conclusive in these matters. It should be recognized that the Commission may be empowered and required to implement policy and procedural determinations of the proposed Commonwealth Redesign Steering Committee which is discussed more completely in the "Capital Construction Section" of this document.

FINANCE AND ADMINISTRATION
General Administration
Financial Management and Economic Analysis

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,565,800	1,635,000	1,645,000	1,372,900	1,442,700
Restricted Agency Funds					
Balance Forward	478,700	716,700	507,700	716,700	507,700
Current Receipts	1,388,000	1,150,000	1,143,400	1,150,000	1,143,400
Total Restricted Agency Funds	<u>1,866,700</u>	<u>1,866,700</u>	<u>1,651,100</u>	<u>1,866,700</u>	<u>1,651,100</u>
Federal Funds					
Balance Forward	3,199,200				
Current Receipts	36,874,400	45,077,300	50,081,200	45,077,300	50,081,200
Non-Revenue Receipts	529,800	729,900	608,300	729,900	608,300
Revenue Redistribution	-529,800	-729,900	-608,300	-729,900	-608,300
Total Federal Funds	<u>40,073,600</u>	<u>45,077,300</u>	<u>50,081,200</u>	<u>45,077,300</u>	<u>50,081,200</u>
TOTAL FUNDS	<u>43,506,100</u>	<u>48,579,000</u>	<u>53,377,300</u>	<u>48,316,900</u>	<u>53,175,000</u>
EXPENDITURES BY CLASS					
Personnel Costs	1,482,000	1,738,800	1,761,200	1,510,700	1,583,100
Operating Expenses	41,237,400	46,255,000	51,292,200	46,221,000	51,268,000
Debt Service	56,000	50,000	50,000	50,000	50,000
Capital Outlay	14,000	27,500	27,500	27,500	27,500
TOTAL EXPENDITURES	<u>42,789,400</u>	<u>48,071,300</u>	<u>53,130,900</u>	<u>47,809,200</u>	<u>52,928,600</u>
EXPENDITURES BY UNIT					
Administration	1,958,400	2,206,300	2,230,900	1,944,200	2,028,600
Banking Contract	775,000	815,000	850,000	815,000	850,000
Trustee Fees	56,000	50,000	50,000	50,000	50,000
KIA - Fund A	40,000,000	45,000,000	50,000,000	45,000,000	50,000,000
TOTAL EXPENDITURES	<u>42,789,400</u>	<u>48,071,300</u>	<u>53,130,900</u>	<u>47,809,200</u>	<u>52,928,600</u>

The Office of Financial Management and Economic Analysis is responsible for analyzing cash flow requirements, maximizing the return on state investments, coordinating cash needs with debt and investment activity, developing a long-term debt plan, and evaluating the economic impact of debt funded projects. In addition, this Office approves debt issues of all state debt issuing entities, administers the total bonded indebtedness of the Commonwealth, and provides staff assistance to many debt-issuing authorities.

This Office is also responsible for Executive Branch input into the state revenue estimate, developing policies relating to revenue estimation, and analysis of issues relating to revenue estimates and special tax studies.

FINANCE AND ADMINISTRATION
General Administration
Debt Service

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	19,647,600	23,833,500	35,854,000	19,446,000	20,474,000
Restricted Agency Funds					
Balance Forward	229,400				
Current Receipts	123,700	3,319,000	6,638,000		
Non-Revenue Receipts	-229,400				
Total Restricted Agency Funds	123,700	3,319,000	6,638,000		
TOTAL FUNDS	19,771,300	27,152,500	42,492,000	19,446,000	20,474,000
EXPENDITURES BY CLASS					
Debt Service	19,771,300	27,152,500	42,492,000	19,446,000	20,474,000

Policy

Included in the appropriated amounts is \$906,000 in fiscal year 1997 and \$906,000 in fiscal year 1998 to support \$9,351,000 in reauthorized bonds for the Kentucky Infrastructure Authority Fund A program. Also included is \$338,000 in fiscal year 1997 and \$1,355,000 in fiscal year 1998 to support \$3,448,000 in reauthorized debt and \$10.5 million in new authorizations for the Kentucky Infrastructure Authority Fund B program. Also included is \$1,153,000 in fiscal year 1998 to support the final phase of the State Office Building Asbestos Abatement/Renovation project (\$11,900,000).

FINANCE AND ADMINISTRATION
General Administration
Controller

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	19,283,000	19,265,700	19,618,600	18,975,700	19,126,600
Restricted Agency Funds					
Balance Forward	-1,116,100	-1,142,300	9,008,300	-1,142,300	9,008,300
Current Receipts	39,650,200	51,257,700	53,081,100	51,257,700	53,081,100
Non-Revenue Receipts	270,800	285,000	315,000	285,000	315,000
Total Restricted Agency Funds	38,804,900	50,400,400	62,404,400	50,400,400	62,404,400
Federal Funds					
Current Receipts	41,630,200				
TOTAL FUNDS	99,718,100	69,666,100	82,023,000	69,376,100	81,531,000
EXPENDITURES BY CLASS					
Personnel Costs	26,441,400	27,744,600	29,104,900	27,744,600	29,104,900
Operating Expenses	29,229,400	29,235,600	29,729,400	28,975,600	29,279,400
Grants, Loans or Benefits	43,680,200	2,050,000	2,050,000	2,050,000	2,050,000
Capital Outlay	1,509,400	1,627,600	1,639,600	1,597,600	1,597,600
TOTAL EXPENDITURES	100,860,400	60,657,800	62,523,900	60,367,800	62,031,900
EXPENDITURES BY UNIT					
Office of the Controller/Accounts	4,137,000	4,679,600	5,032,500	4,389,600	4,540,500
Social Security	297,000	310,000	324,900	310,000	324,900
Empowerment Zones	41,630,200				
County Costs	14,796,000	14,236,100	14,236,100	14,236,100	14,236,100
County Fees	38,423,200	39,855,100	41,353,400	39,855,100	41,353,400
Access to Justice	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Public Defender	377,000	377,000	377,000	377,000	377,000
TOTAL EXPENDITURES	100,860,400	60,657,800	62,523,900	60,367,800	62,031,900

The Office of the Controller, provides management for financial accounting control policies and procedures, financial accounting systems, administration of the Old-Age, Survivors, Disability and Hospital Insurance program for the benefit of state employees and political subdivisions within the Commonwealth, and functions relating to the county fee systems and debt issuance for local entities. The State Controller functions as the Commonwealth's Chief Accounting Officer and shall participate in the development and maintenance of the Commonwealth's strategic financial management program.

The Division of Social Security administers, for the benefit of state employees and political subdivisions within the Commonwealth, the Old Age and Survivors Insurance program under Section 218 of the federal Social Security Act. This program is responsible for ensuring that the social security obligations of the state and its political subdivisions are met. To fulfill this responsibility, the State Office for Social Security periodically visits each of the political subdivisions for a procedural, compliance, and fiscal audit pursuant to KRS 61.410- 61.500.

The Division of Accounts is responsible for maintenance and operation of the central statewide accounting system and provides centralized accounting of all receipts and disbursements of the Commonwealth. In addition, this Division prepares daily, monthly and annual financial reports, which constitute a complete report of the financial condition of the Commonwealth. Centralized accounting for all state government transactions ensures consistency in the recording and classification of receipts and expenditures, and provides the Judicial, Executive and Legislative branches the means of exercising supervision, control and allocation of the Commonwealth's financial resources.

County Costs expenditures are for payments primarily to local officials for the performance of functions required by state statutes. For example, a sheriff is paid by the state for services rendered to the state in enforcing state laws. This falls within the Criminal Prosecutions program. Also, a witness in a state court trial is paid by the state for performing a function required by state statute. This is an example of the Miscellaneous Fee program. Payments under the County Cost program are statutorily mandated and therefore are regarded as a necessary government expense.

Fee officers, including county clerks, sheriffs, and jailers in counties having a population of 70,000 or more, must deposit their fees and commissions into the State Treasury. Seventyfive percent of the fee officer's income is deposited to his/her account for expenditures and the remaining 25 percent is deposited to the credit of the respective county fiscal court or urban county government. The balance of funds in the 25 percent account is returned to the respective county government quarterly. Any portion of the fee officer's income that is unused at the end of his/her term will revert to his/her county fiscal court or urban county government rather than lapse to the General Fund surplus.

FINANCE AND ADMINISTRATION
Administration

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,318,500	3,593,000	3,821,500	3,468,800	3,713,100
Restricted Agency Funds					
Balance Forward	2,469,400	2,761,200	3,282,500	2,761,200	3,032,400
Current Receipts	10,272,300	10,839,200	11,423,300	10,839,200	11,423,300
Non-Revenue Receipts	5,965,000	6,397,800	6,497,800	6,197,700	6,297,700
Total Restricted Agency Funds	<u>18,706,700</u>	<u>19,998,200</u>	<u>21,203,600</u>	<u>19,798,100</u>	<u>20,753,400</u>
Road Fund					
Regular Appropriation	246,000	253,400	261,000	246,000	246,000
TOTAL FUNDS	<u>22,271,200</u>	<u>23,844,600</u>	<u>25,286,100</u>	<u>23,512,900</u>	<u>24,712,500</u>
EXPENDITURES BY CLASS					
Personnel Costs	6,910,400	7,278,500	7,632,000	7,222,900	7,573,700
Operating Expenses	12,310,200	12,873,300	13,393,000	12,872,100	13,392,100
Grants, Loans or Benefits	1,400				
Capital Outlay	138,000	212,600	206,000	187,800	191,800
Construction	150,000	197,700	197,700	197,700	197,700
TOTAL EXPENDITURES	<u>19,510,000</u>	<u>20,562,100</u>	<u>21,428,700</u>	<u>20,480,500</u>	<u>21,355,300</u>
EXPENDITURES BY UNIT					
Commissioner	2,924,000	3,296,400	3,476,900	3,270,800	3,461,000
Purchases	11,369,000	11,972,500	12,566,100	11,916,500	12,508,600
Printing	5,217,000	5,293,200	5,385,700	5,293,200	5,385,700
TOTAL EXPENDITURES	<u>19,510,000</u>	<u>20,562,100</u>	<u>21,428,700</u>	<u>20,480,500</u>	<u>21,355,300</u>

The Department for Administration is responsible for providing statewide procurement of commodities and contract services, printing services, postal services, creative and technical production in the visual and media arts, administrative assistance to the boards and commissions, and administration of the Commonwealth's Risk Management program.

FINANCE AND ADMINISTRATION

Administration Commissioner

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,301,000	1,565,200	1,722,900	1,497,000	1,672,000
Restricted Agency Funds					
Balance Forward	132,200	146,200	353,000	146,200	102,900
Current Receipts	426,000	426,000	442,000	426,000	442,000
Non-Revenue Receipts	965,000	1,258,600	1,258,600	1,058,500	1,058,500
Total Restricted Agency Funds	1,523,200	1,830,800	2,053,600	1,630,700	1,603,400
Road Fund					
Regular Appropriation	246,000	253,400	261,000	246,000	246,000
TOTAL FUNDS	3,070,200	3,649,400	4,037,500	3,373,700	3,521,400
EXPENDITURES BY CLASS					
Personnel Costs	2,425,700	2,563,000	2,688,100	2,538,400	2,662,300
Operating Expenses	498,300	639,300	645,300	663,100	669,400
Capital Outlay		30,600	80,000	5,800	65,800
Construction		63,500	63,500	63,500	63,500
TOTAL EXPENDITURES	2,924,000	3,296,400	3,476,900	3,270,800	3,461,000
EXPENDITURES BY UNIT					
Commissioner	231,000	241,500	252,300	241,500	252,300
Creative Services	566,000	622,700	696,200	597,900	682,000
Risk Management	143,000	149,900	156,500	148,700	155,600
Occupations and Professions	385,000	404,300	419,500	404,300	419,500
Postal Services	1,599,000	1,878,000	1,952,400	1,878,400	1,951,600
TOTAL EXPENDITURES	2,924,000	3,296,400	3,476,900	3,270,800	3,461,000

The Commissioner's Office coordinates and supervises the activities of Risk Management, procurement contract services, surplus personal property disposal, occupations and professions, postal services, and printing, and the creative and technical production in the visual and media arts.

Postal Services provides over 63 state agencies with an economical method for dispatching both postal and messenger mail service, advises agencies concerning U. S. Postal Service rules and regulations, and recommends appropriate changes in procedures that would eliminate waste.

The Division of Occupations and Professions provides administrative services, technical assistance and advice to the following boards: Hearing Instrument Specialists, Nursing Home Administrators, Proprietary Education, Psychologists, Speech Pathologists, Social Workers, Occupational Therapy, Dietitians and Nutritionists, Athletic Commission, Professional Geologists, Respiratory Care, Veterinary Examiners, Marriage and Family Therapy, Art Therapy, Ophthalmic Dispensers, and the Legislative Board of Ethics. The assistance provided to the boards include such areas as budgeting, accounting, personnel management, purchasing, and the other fundamental administrative operations common to all state agencies.

The Division of Risk Management advises the Commissioner and the Secretary of the Finance and Administration Cabinet on matters relating to the Commonwealth's selfinsured and insured programs.

The Division of Creative Services provides photography, multi-media, and graphics arts services to state government.

Policy

Included in the above agency fund appropriation is \$93,500 each year of the biennium for the lease/purchase of bar-coding equipment to allow the Division of Postal Services to receive the lowest possible postage rate.

FINANCE AND ADMINISTRATION
Administration
Purchases

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,017,500	2,027,800	2,098,600	1,971,800	2,041,100
Restricted Agency Funds					
Balance Forward	1,435,500	1,930,300	2,398,800	1,930,300	2,398,800
Current Receipts	9,846,300	10,413,200	10,981,300	10,413,200	10,981,300
Total Restricted Agency Funds	11,281,800	12,343,500	13,380,100	12,343,500	13,380,100
TOTAL FUNDS	13,299,300	14,371,300	15,478,700	14,315,300	15,421,200
EXPENDITURES BY CLASS					
Personnel Costs	2,462,400	2,586,300	2,709,400	2,555,300	2,676,900
Operating Expenses	8,853,200	9,305,200	9,811,700	9,280,200	9,786,700
Grants, Loans or Benefits	1,400				
Capital Outlay	52,000	81,000	45,000	81,000	45,000
TOTAL EXPENDITURES	11,369,000	11,972,500	12,566,100	11,916,500	12,508,600
EXPENDITURES BY UNIT					
Purchases	2,019,000	2,029,300	2,100,100	1,973,300	2,042,600
Central Stores-Administration	779,000	838,200	863,600	838,200	863,600
Central Stores-Resale	7,500,000	8,000,000	8,500,000	8,000,000	8,500,000
State Surplus Property	240,000	179,600	183,300	179,600	183,300
Federal Surplus Property	831,000	925,400	919,100	925,400	919,100
TOTAL EXPENDITURES	11,369,000	11,972,500	12,566,100	11,916,500	12,508,600

The Division of Purchases is the central purchasing and materials management agency for state government. This Division is responsible for the procurement of all commodities and services (except for real property, construction, and related items) utilized by the Commonwealth. The Central Stores program and the state and federal Surplus Property programs are also responsibilities of the Division.

FINANCE AND ADMINISTRATION
Administration
Printing

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Balance Forward	901,700	684,700	530,700	684,700	530,700
Non-Revenue Receipts	5,000,000	5,139,200	5,239,200	5,139,200	5,239,200
TOTAL FUNDS	5,901,700	5,823,900	5,769,900	5,823,900	5,769,900
EXPENDITURES BY CLASS					
Personnel Costs	2,022,300	2,129,200	2,234,500	2,129,200	2,234,500
Operating Expenses	2,958,700	2,928,800	2,936,000	2,928,800	2,936,000
Capital Outlay	86,000	101,000	81,000	101,000	81,000
Construction	150,000	134,200	134,200	134,200	134,200
TOTAL EXPENDITURES	5,217,000	5,293,200	5,385,700	5,293,200	5,385,700

The Division of Printing was created to meet the printing needs of state government on a timely and efficient basis. This Division continues to coordinate the printing services and evaluate the printing needs of most state agencies.

Policy

Included in the above appropriation is \$39,200 each year of the biennium for the lease/purchase of a two-color convertible perfecting press to reduce the production time of tax forms and replace two older pieces of equipment.

FINANCE AND ADMINISTRATION
Facilities Management

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	7,899,600	7,012,800	7,301,900	6,399,500	6,690,100
Restricted Agency Funds					
Balance Forward	4,662,600	3,484,400	2,396,300	3,484,400	2,376,500
Current Receipts		175,000	184,800		
Non-Revenue Receipts	24,152,200	26,500,600	27,664,800	26,500,600	27,664,800
Total Restricted Agency Funds	28,814,800	30,160,000	30,245,900	29,985,000	30,041,300
TOTAL FUNDS	36,714,400	37,172,800	37,547,800	36,384,500	36,731,400
EXPENDITURES BY CLASS					
Personnel Costs	15,356,300	15,997,400	16,746,200	15,353,700	16,076,200
Operating Expenses	16,275,200	17,654,200	18,575,000	17,529,400	18,453,900
Capital Outlay	1,598,500	1,124,900	1,124,900	1,124,900	1,124,900
TOTAL EXPENDITURES	33,230,000	34,776,500	36,446,100	34,008,000	35,655,000
EXPENDITURES BY UNIT					
Commissioner	4,285,000	4,936,600	5,148,900	4,168,100	4,357,800
Telecommunications	9,706,000	10,669,000	10,954,100	10,669,000	10,954,100
Physical Plant	19,239,000	19,170,900	20,343,100	19,170,900	20,343,100
TOTAL EXPENDITURES	33,230,000	34,776,500	36,446,100	34,008,000	35,655,000

The Department for Facilities Management consists of six divisions: Contracting and Administration; Engineering; Historic Properties; Physical Plant; Real Property; and Telecommunications. The Department manages the state's facilities construction program; provides property maintenance services for Finance and Administration Cabinet buildings; management and oversight of state-owned historical buildings and sites; real property acquisition, disposition, leasing and inventory; and provides centralized communications services to all state agencies.

FINANCE AND ADMINISTRATION
Facilities Management
Commissioner

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	4,250,000	4,692,200	4,949,200	4,078,900	4,337,400
Restricted Agency Funds					
Balance Forward	84,600	69,600	20,200	69,600	400
Current Receipts		175,000	184,800		
Non-Revenue Receipts	20,000	20,000	20,000	20,000	20,000
Total Restricted Agency Funds	<u>104,600</u>	<u>264,600</u>	<u>225,000</u>	<u>89,600</u>	<u>20,400</u>
TOTAL FUNDS	<u>4,354,600</u>	<u>4,956,800</u>	<u>5,174,200</u>	<u>4,168,500</u>	<u>4,357,800</u>
EXPENDITURES BY CLASS					
Personnel Costs	3,675,200	4,208,200	4,411,700	3,564,500	3,741,700
Operating Expenses	579,300	703,400	712,200	578,600	591,100
Capital Outlay	30,500	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES	<u>4,285,000</u>	<u>4,936,600</u>	<u>5,148,900</u>	<u>4,168,100</u>	<u>4,357,800</u>
EXPENDITURES BY UNIT					
Commissioner	412,000	345,700	360,800	337,000	352,600
Engineering	1,507,000	2,069,000	2,139,600	1,563,400	1,636,800
Contracting and Administration	988,000	973,800	1,015,100	908,900	950,100
Real Properties	939,000	960,600	1,004,300	926,500	968,500
Historic Properties	439,000	587,500	629,100	432,300	449,800
TOTAL EXPENDITURES	<u>4,285,000</u>	<u>4,936,600</u>	<u>5,148,900</u>	<u>4,168,100</u>	<u>4,357,800</u>

The Commissioner's Office coordinates and supervises the activities of engineering, contracting and administration, building maintenance and operations, centralized communications, management of real properties, and Historic Properties owned by the Finance and Administration Cabinet.

Pursuant to KRS 12.020, 42.014, and 42.027, the Division of Engineering provides overall professional and technical engineering and architectural assistance to state agencies; reviews capital construction design documents; acts as a liaison between the Department and state agencies on new construction and major maintenance projects; and monitors construction and maintenance contracts for compliance with plans and specifications.

The Division of Engineering is responsible for the supervision of design and construction activities for capital construction projects. Project architects and engineers participate with the Department's architectural and engineering consultants and purchasing officers in the review of construction bids prior to contract award. After contract award, project engineers and architects supervise construction, review its progress and resolve problem areas. Division personnel approve payments to consultants, contractors and other vendors. They also initiate documents associated with the capital construction process such as secretary's orders and monthly status reports.

The Division of Engineering also performs continuing consultation work with the various agencies of state government and universities. These consultation sessions may include any of the following areas: roofing, architectural, mechanical, electrical, and/or structural, and possible solutions to needs or problems in these areas.

The Division of Contracting and Administration, authorized by KRS 42.027, administers the procurement process for construction projects of the Commonwealth of Kentucky, excluding roads and bridges. The basic procurement procedures and practices are prescribed by the Kentucky Model Procurement Code, KRS 45A, and the related administrative regulations as required by the Model Procurement Code. Included in the responsibilities of the Division are the preparation of invitations to bid, the opening and evaluation of those bids, and the awarding of the contracts. There are four branches within this Division. The General Contracting Branch provides general construction procurement, and administers the advertising and awarding of state general construction projects and related support systems; provides procurement information to state agencies; and administers procurement programs for new building construction, renovation, and mechanical, electrical, and HVAC systems. The Specialized Contracting Branch administers the advertising and awarding of state specialized construction projects and related support systems; provides procurement information to state agencies; administers programs such as the reclamation of spoiled lands under the Abandoned Mines Lands Program; the procurement of state-owned telephone switching systems; asbestos abatement projects; and price contracts for maintenance elevators, escalators, and similar services. The Administrative Services Branch provides varied support services to the Division and Department in the areas of professional services on contract awards and capital construction secretary's orders; maintains central project data files and sealed bid files; and administers a computer program indicating the progress and status of capital construction projects. The Pre-Audit Branch administers the accounting, pre-auditing, and processing of billing invoices from architects, engineers, contractors and vendors on active capital construction funded projects; maintains and administers fund allotment encumbrances, expenditures, and balances on all active capital construction projects by object code; and oversees expenditures and fund balances of the Division's operating budget.

The Division of Real Properties is responsible for leasing private property for housing state agencies throughout the Commonwealth; managing and allocating state office space for agencies located in Frankfort, except for highway purposes; administering systematic acquisition and disposition of various real property interests for state use and benefit; maintains property and deed records and checks inventory of facilities at state installations; administers vehicular parking and sign regulations in Frankfort facilities; and conducts in-depth analyses of Commonwealth space needs pursuant to KRS 42.027. The Division consists of four branches. The Leased Property Branch is responsible for administering space requests for leased property, acquisitions of privately-owned leased property for state use, lease renewals and cancellations, modifications to leased property, and related activities. The State Properties Branch administers space assignments for state-owned real property, acquisitions and sales of real properties, leases of state-owned real property to other entities, easements on state-owned real property, appraisals and appraisal reviews for acquisitions and dispositions, authorization of demolition of state-owned buildings, and relocation assistance. The Planning and Utilization Branch is responsible for administering space planning, space utilization, minor building alterations and renovations, and interior space standards. The Inventory and Compliance Branch administers inventory of state-owned real property, inventory of state-owned leased-out real property, inventory of state leased-in real property, building use permits, reserved parking assignments in Frankfort, and deed and easement records of state-owned real property.

The Division of Historic Properties, as mandated by KRS 42.014 and KRS 11.026, is responsible for the preservation and maintenance of Finance and Administration Cabinet-owned historic sites including the Kentucky State Capitol, Executive Mansion, Old Governor's Mansion, Berry Hill Mansion, Vest-Lindsey State Meeting House, and Henry Clay Law Office. The Division of Historic Properties as a part of the Department for Facilities Management works with the other divisions to preserve and maintain those historic sites under the management and control of the Finance and Administration Cabinet and consults with the Department of Parks to preserve and maintain those historic sites under the management and control of the Tourism Cabinet. The same consultation services are provided to other agencies within state government as requested.

The Director of the Division of Historic Properties serves as State Curator and a member of the Historic Properties Advisory Commission. Staff of the Division of Historic Properties serve as staff for the Commission. The Commission is statutorily responsible for overseeing the maintenance, restoration, preservation and care of furnishings and grounds of the Executive Mansion, Old Governor's Mansion, and State Capitol grounds.

The Division of Historic Properties has responsibility for the tourist information program at the Executive Mansion, Old Governor's Mansion, and the Capitol Building. The tourist information staff manages the information desk at the Capitol, responds to inquiries and provides literature concerning state government, historic sites, and tourist attractions throughout the state in addition to providing tours. The staff also schedules tours and assemblies and mails pre-site visit information packets to school groups and organizations planning to visit the Capitol and/or Mansions.

Historic Properties has full responsibility for the management of the Vest-Lindsey State Meeting House. This Office provides staff to coordinate the use of the facility by state agencies and provide tours for visitors. The main staff for the Division of Historic Properties is located at the Berry Hill Mansion. The Music Room and Library of that facility are being made available to state agencies and the general public for meetings and receptions.

Staff in Historic Properties is responsible for scheduling and coordinating events held in the public areas of the Capitol Building and grounds. Staff has established and implemented policies and guidelines for the use of this space to allow public access while preserving and protecting the historic and architectural integrity of the buildings and grounds.

FINANCE AND ADMINISTRATION
Facilities Management
Telecommunications

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Balance Forward	1,820,100	1,503,200	1,039,600	1,503,200	1,039,600
Non-Revenue Receipts	9,389,100	10,205,400	10,433,400	10,205,400	10,433,400
TOTAL FUNDS	11,209,200	11,708,600	11,473,000	11,708,600	11,473,000
EXPENDITURES BY CLASS					
Personnel Costs	2,581,000	2,696,300	2,820,100	2,696,300	2,820,100
Operating Expenses	6,307,000	7,472,800	7,634,100	7,472,800	7,634,100
Capital Outlay	818,000	499,900	499,900	499,900	499,900
TOTAL EXPENDITURES	9,706,000	10,669,000	10,954,100	10,669,000	10,954,100

The Division of Telecommunications is responsible for the development and operation of a total communications system for Kentucky State Government. Specifically, the Division procures telecommunications equipment and services for the agencies of state government, pays for these services and prorates the costs of the total service among the participating state agencies; serves as a communication consultant to agencies in the design and procurement of telecommunications systems and equipment; maintains a central office-based branch exchange for use by state agencies in 15 cities throughout the Commonwealth; maintains a state incoming public access "900" service with answering and call-forwarding services; maintains a long distance network for least-cost long distance service (Kentucky Automated Telephone System, KATS) throughout the state and the other contiguous 47 states. Issuance of telephone credit cards and the associated accountability is a function of this division. The Division publishes a state government telephone directory and provides directory assistance information to state agencies for the nine states that make up Bell South.

Additionally, the Division operates the Kentucky Emergency Warning System (KEWS), a highly survivable and redundant microwave communications system carrying radio control, data, video, and voice traffic for state agencies. The system was authorized by the 1976 Kentucky General Assembly and was developed over the succeeding years. Service was initiated on the KEWS network in April, 1979. KEWS integrates the functions of several state agencies for use by the state officials in emergency situations that require inter-agency communications and coordination.

FINANCE AND ADMINISTRATION
Facilities Management
Physical Plant

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,649,600	2,320,600	2,352,700	2,320,600	2,352,700
Restricted Agency Funds					
Balance Forward	2,757,900	1,911,600	1,336,500	1,911,600	1,336,500
Non-Revenue Receipts	14,743,100	16,275,200	17,211,400	16,275,200	17,211,400
Total Restricted Agency Funds	17,501,000	18,186,800	18,547,900	18,186,800	18,547,900
TOTAL FUNDS	21,150,600	20,507,400	20,900,600	20,507,400	20,900,600
EXPENDITURES BY CLASS					
Personnel Costs	9,100,100	9,092,900	9,514,400	9,092,900	9,514,400
Operating Expenses	9,388,900	9,478,000	10,228,700	9,478,000	10,228,700
Capital Outlay	750,000	600,000	600,000	600,000	600,000
TOTAL EXPENDITURES	19,239,000	19,170,900	20,343,100	19,170,900	20,343,100

The Division of Physical Plant, as authorized by KRS 42.027, provides a multitude of services for all Finance and Administration Cabinet-operated buildings and for the state agencies occupying those facilities.

In the Franklin County area, Physical Plant is responsible for and/or provides services in the following buildings: the Capitol, New Capitol Annex, Old Capitol, Old Capitol Annex, Capital Plaza Complex, Cabinet for Human Resources Building, Health Services Building, Governor's Mansion, Lieutenant Governor's Mansion, Bush Building, Hoge House, New State Office Building, Vest-Lindsey House, Central Utilities Plant, Library and Archives Building, Berry Hill Mansion, Berry Hill Carriage House, Airport Terminal, 701 Holmes Street, 501 Holmes Street (Consolidated Services Building), Fish and Wildlife, Kentucky Emergency Warning System (KEWS) Building, the new Central Lab Facility, and Capitol Boiler House.

Physical Plant also provides services for and maintains all buildings at the London Regional State Office Complex. In the Fayette County area, the Division is charged with maintaining and/or providing services in the following buildings: Spindletop Research Complex (main office building and maintenance facility) and the Henry Clay Law Office. The Division is also responsible for the Madisonville State Office Complex.

The following services are provided for each of the buildings listed above: minor renovations; maintenance of parking lots, sidewalks and ramps; cleaning of interior and exterior of the buildings; cleaning windows; maintaining the heating, ventilating, and air conditioning systems; maintaining special equipment within the buildings as requested; roof repair; glazing; fire alarm and security systems; electrical systems; energy conservation; elevator and escalator maintenance; emergency power systems maintenance; landscaping services; snow removal; after-hours emergency services; and other projects as assigned by the Commissioner. To better expedite the services provided and to increase cost efficiency, Physical Plant operates a centralized warehousing facility that accommodates all areas of responsibility.

Additionally, Physical Plant is responsible for development of plans and specifications for a wide variety of construction projects. After plans and specifications are complete and have been approved, the Division oversees the construction phase and provides contract administration.

Policy

Included in the above agency fund appropriation is \$517,100 in fiscal year 1998 for one-half year's rent and utilities charges for the Kentucky History Center (to be received from the Kentucky Historical Society).

FINANCE AND ADMINISTRATION
Information Systems

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Balance Forward	899,900				
Non-Revenue Receipts	33,720,000	37,457,600	37,993,900	36,002,300	36,804,700
TOTAL FUNDS	<u>34,619,900</u>	<u>37,457,600</u>	<u>37,993,900</u>	<u>36,002,300</u>	<u>36,804,700</u>
EXPENDITURES BY CLASS					
Personnel Costs	18,802,300	20,170,500	21,041,300	19,555,200	20,477,100
Operating Expenses	7,996,200	9,588,700	9,743,600	8,748,700	9,118,600
Capital Outlay	1,051,600	1,305,500	1,149,100	1,305,500	1,149,100
Construction	6,769,800	6,392,900	6,059,900	6,392,900	6,059,900
TOTAL EXPENDITURES	<u>34,619,900</u>	<u>37,457,600</u>	<u>37,993,900</u>	<u>36,002,300</u>	<u>36,804,700</u>
EXPENDITURES BY UNIT					
Commissioner	646,500	568,500	591,600	568,500	591,600
Support Services	3,820,800	5,322,400	4,985,100	4,244,900	4,172,600
Systems Engineering	5,553,900	5,873,300	6,140,800	5,695,500	5,964,100
Systems Development	4,782,800	5,021,000	5,252,100	5,021,000	5,252,100
Network Services	6,824,800	7,537,100	7,747,300	7,337,100	7,547,300
Computer Services	12,991,100	13,135,300	13,277,000	13,135,300	13,277,000
TOTAL EXPENDITURES	<u>34,619,900</u>	<u>37,457,600</u>	<u>37,993,900</u>	<u>36,002,300</u>	<u>36,804,700</u>

The Department of Information Systems (DIS) provides leadership, policy direction, and technical support to all executive agencies of state government in the application of information technology and the delivery of information services in fulfillment of the Commonwealth's missions and objectives. The primary responsibilities of the Department are to: assure compatibility, portability, and connectivity of Kentucky's information systems; and provide cost-effective support services to meet requirements of the Commonwealth's programmatic agencies within the Information Resources Architecture, adopted by the Kentucky Information Systems Commission. The Department operates under the authority of KRS 42.029.

DIS operates as an Internal Service Fund Agency with total budgetary support being derived through the application of a federally-approved cost allocation plan, which distributes all costs to user agencies based upon utilization of services.

The Department consists of the Commissioner's Office and five Divisions: Support Services; Systems Engineering; Systems Development; Network Services; and Computer Services.

The Commissioner's Office formulates policies and procedures necessary for operation and support of the Commonwealth Data Center, as well as, for the planning, design, and implementation of automated systems to meet the strategic needs of client agencies.

Administrative responsibilities include providing general policy direction for personnel management; financial management; and the allocation of resources to maintain timely and cost-effective delivery of applications of development services, network services, and computer services.

The Division of Support Services is responsible for planning assistance, service coordination, application development standards, new technology implementation, data security, disaster recovery planning, change management, technical training, fiscal administration, technical publications, and facilities support.

The Division coordinates the development of agency information resource plans, provides technical assistance for computer hardware/software procurements, provides technical consulting services to DIS staff for implementation of new computing technologies, implements security measures to assure that data integrity is maintained for all users, provides technical assistance for development of agency disaster recovery plans, provides technical training for DIS staff and user agency personnel, provides technical assistance for computer hardware/software procurements, coordinates scheduling for implementation of changes to production systems, coordinates publication and dissemination of technical and policy information, and provides continuous operational support for the Commonwealth Data Center.

The Division of Systems Engineering is responsible for providing comprehensive systems analysis, design and development services, and application consulting services to designated state agencies with primary responsibility for supporting environmental, financial, labor, personnel, revenue, safety, justice, tourism, and transportation systems.

Major systems supported include: Statewide Accounting and Reporting System; Uniform Payroll and Personnel System; Automated Purchasing System; Automated Vehicle Information System; Driver's License System; Motorboat Titling System; Revenue Compliance and Receivable System; Revenue Collection System; and Surface Mining Information System.

The Division of Systems Development is responsible for comprehensive systems analysis, design and development services and applications consulting services to designated state agencies with primary and technical support to assure proper maintenance of Economic Development, Education, Human Services, Justice, Public Protection, and Tourism systems. The Division provides application systems support to state programmatic agencies for accomplishment of requirements as defined in the agency's Information Resources Plan.

Major systems supported include: Automated Management Eligibility System — Food Stamps Subsystem; Automated Management Eligibility System — Income Maintenance Subsystem; Automated Support and Enforcement System (Child Support); Education Systems; Health Systems; The Worker's Information System (TWIST); Unemployment Insurance Systems; Workers Compensation Systems

The Division of Network Services is responsible for systems administration, network planning, network design, network management, research and evaluation, desktop and departmental computer technologies, support for end user computing, information dissemination, and problem management.

The Division provides planning, installation, and maintenance support for all hardware devices and data communications lines connected to the Commonwealth's Integrated Network System, provides continuous help desk services to all users of network computing applications, provides demonstrations of desktop and departmental technologies, provides technical consulting services for local area networks, and assists agencies with retrieval of ad hoc information from agency-owned databases.

The Division of Computer Services is responsible for systems programming, on-line interactive systems support, data storage, database management, and computer operations.

The Division maintains computer operations at the Commonwealth Data Center on a 24 hours a day, 7 days a week basis, with on-line computer applications available 7:00 a.m. to 7:00 p.m. daily. The Division also maintains and supports operating systems and associated software; installs and maintains on-line systems management software; monitors hardware and software performance; manages allocation of data storage media; and provides technical assistance for database management and the design of new database systems.

HIGHER EDUCATION

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	735,538,700	805,257,100	884,506,300	771,157,000	797,479,000
Surplus Plan	7,500,000				
Special Appropriation			3,869,000		
Continuing Appropriation	1,276,400				
Total General Fund	<u>744,315,100</u>	<u>805,257,100</u>	<u>888,375,300</u>	<u>771,157,000</u>	<u>797,479,000</u>
Restricted Agency Funds					
Current Receipts	1,011,694,800	1,037,510,600	1,065,577,200	1,038,010,600	1,066,077,200
Non-Revenue Receipts	6,734,700	6,734,700	6,734,700	6,734,700	6,734,700
Total Restricted Agency Funds	<u>1,018,429,500</u>	<u>1,044,245,300</u>	<u>1,072,311,900</u>	<u>1,044,745,300</u>	<u>1,072,811,900</u>
Federal Funds					
Current Receipts	203,133,100	203,718,600	205,712,700	204,060,600	206,064,700
TOTAL FUNDS	<u>1,965,877,700</u>	<u>2,053,221,000</u>	<u>2,166,399,900</u>	<u>2,019,962,900</u>	<u>2,076,355,600</u>
EXPENDITURES BY CLASS					
Personnel Costs	1,110,729,300	1,172,256,000	1,230,391,200	1,153,552,300	1,188,945,600
Operating Expenses	499,039,300	521,471,200	541,447,800	511,955,800	525,138,300
Grants, Loans or Benefits	179,266,000	179,687,100	182,520,900	176,839,200	180,360,300
Debt Service	94,871,400	94,171,500	121,374,700	95,020,400	98,580,600
Capital Outlay	81,971,700	85,635,200	90,665,300	82,595,200	83,330,800
TOTAL EXPENDITURES	<u>1,965,877,700</u>	<u>2,053,221,000</u>	<u>2,166,399,900</u>	<u>2,019,962,900</u>	<u>2,076,355,600</u>
EXPENDITURES BY UNIT					
Council on Higher Education	15,079,100	15,592,000	23,733,300	12,903,500	14,358,500
Kentucky Higher Education Assistance Authority	40,478,000	40,305,900	41,232,500	40,359,400	42,373,200
Eastern Kentucky University	151,756,900	160,388,700	173,281,400	157,030,500	163,884,700
Kentucky State University	40,431,500	41,778,700	44,037,200	41,573,100	42,445,300
Morehead State University	80,797,000	83,020,900	88,516,500	81,831,600	83,234,100
Murray State University	83,653,700	86,592,200	90,554,800	86,073,700	88,697,400
Northern Kentucky University	78,599,900	81,730,800	90,003,100	81,132,600	83,298,000
University of Kentucky University System	824,886,700	857,271,400	895,323,800	849,260,600	872,348,600
University of Kentucky Community College System	168,941,300	189,770,900	204,119,900	176,733,700	182,993,800
University of Louisville	361,702,400	373,104,200	385,428,700	370,291,100	377,196,300
Western Kentucky University	119,551,200	123,665,300	130,168,700	122,773,100	125,525,700
TOTAL EXPENDITURES	<u>1,965,877,700</u>	<u>2,053,221,000</u>	<u>2,166,399,900</u>	<u>2,019,962,900</u>	<u>2,076,355,600</u>

Requested columns in the Higher Education section for the Council on Higher Education and the Universities represent the recommendations of the Council on Higher Education as provided by KRS 164.020.

As in previous biennia, distribution of expenditures to individual program areas within individual institutions has been made by representatives of the respective institutions based upon appropriations as enacted by the General Assembly.

The budget as enacted by the 1996 General Assembly increases the net operating appropriations of the higher education system as a whole by four percent and three percent, respectively, in fiscal year 1997 and in fiscal year 1998. Funding for each university has been distributed as recommended by the Council on Higher Education. The performance funding pool established by following the CHE recommendation will be earned in accordance with the Performance Funding Principles and Framework approved by the Council on November 13, 1995.

HIGHER EDUCATION
Council on Higher Education

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	10,123,100	11,409,800	19,713,700	8,766,300	10,373,900
Restricted Agency Funds					
Current Receipts	50,000				
Federal Funds					
Current Receipts	4,906,000	4,182,200	4,019,600	4,137,200	3,984,600
TOTAL FUNDS	<u>15,079,100</u>	<u>15,592,000</u>	<u>23,733,300</u>	<u>12,903,500</u>	<u>14,358,500</u>
EXPENDITURES BY CLASS					
Personnel Costs	2,527,700	2,556,100	2,736,200	2,465,000	2,633,500
Operating Expenses	676,400	773,600	834,400	739,800	811,200
Grants, Loans or Benefits	11,803,500	12,189,900	13,500,100	9,626,300	10,851,200
Debt Service			6,600,000		
Capital Outlay	71,500	72,400	62,600	72,400	62,600
TOTAL EXPENDITURES	<u>15,079,100</u>	<u>15,592,000</u>	<u>23,733,300</u>	<u>12,903,500</u>	<u>14,358,500</u>
EXPENDITURES BY UNIT					
Agency Operations	2,894,400	2,960,900	3,117,000	2,911,000	3,061,100
Pass Through Programs	7,278,700	7,993,900	15,441,700	5,710,300	7,097,800
Eisenhower Mathematics and Science Education Act Program	1,207,200	1,207,200	1,044,600	1,207,200	1,044,600
Kentucky Community Service Commission	3,248,800	3,430,000	4,130,000	3,075,000	3,155,000
Program Integrity	450,000				
TOTAL EXPENDITURES	<u>15,079,100</u>	<u>15,592,000</u>	<u>23,733,300</u>	<u>12,903,500</u>	<u>14,358,500</u>

The Council on Higher Education serves as the representative agency of the Commonwealth in matters of higher education and in this role brings a statewide perspective to higher education issues, problems, and planning. The primary mission of the Council is the coordination and implementation of an effective system of higher education that will meet the current and future educational needs of the Commonwealth. The Council not only has the responsibility for guiding the system, but also serves as an advocate for higher education as a part of the total postsecondary education enterprise.

The Council is the liaison between higher education and other segments of education. This role is particularly important in relation to other state agencies with responsibilities for other aspects of postsecondary education. The Council cooperates with other postsecondary education agencies in coordinating the offering of educational programs and services that meet the manpower needs of the Commonwealth and which reduce unnecessary duplication of activities and services. The Council has specific statutory responsibility for the postsecondary education activities of public institutions of higher education and for the licensing of private and proprietary, degree-granting institutions of higher education.

The specific statutory responsibilities of the Council as detailed in KRS Chapter 164, primarily involve determining the needs of higher education in the Commonwealth, developing comprehensive plans to meet those needs, reviewing and approving academic programs, reviewing and recommending funding for the public institutions, approving and recommending capital projects, determining tuition, maintaining a statewide system of accountability, and licensing private and proprietary degree-granting higher education institutions. The Council is also the representative agency of the Commonwealth in higher education matters not specifically delegated by statute to any of the public institutions and for interstate compacts and agreements.

Some of the powers and duties of the Council required by statute are to:

- (1) Engage in analysis and research to determine the overall needs of higher education in the Commonwealth.
- (2) Develop and transmit to the Governor comprehensive plans for public higher education that meet the needs of the Commonwealth. The plans will conform to the respective functions and duties of the state colleges and universities, the community colleges, and the University of Kentucky as required by statute.
- (3) Determine the level of tuition and approve the minimum qualifications for admission to public institutions of higher education.
- (4) Consider the requirements and review the budget requests of the institutions of higher education as to their appropriate level of support considering the functions of the institutions and their respective needs.
- (5) Review and approve all capital construction projects, the cost of which exceeds \$400,000, approved by the governing boards of the state-supported institutions of higher prior to the institutions' submission of such projects to the Finance and Administration Cabinet and/or the State Property and Buildings Commission.
- (6) Require reports from the executive officer of each institution deemed necessary for performance of its duties.
- (7) Publish annually a report of the educational and financial affairs of the institutions and disseminate other information relating to higher education.
- (8) Define and approve the offering of all higher education associate, baccalaureate, graduate, and professional degree or certificate programs in state-supported higher education institutions.
- (9) Approve the teacher education programs in public institutions.
- (10) Constitute the representative agency of the Commonwealth in all matters of higher education of a general and statewide nature that are not otherwise delegated to one or more institutions of higher learning.
- (11) In cooperation with the university presidents, devise, establish, and periodically review and revise formulas for use in making recommendations to provide to the Governor and the Legislature for use in making appropriations for the institutions of higher learning.
- (12) License all private and proprietary, degree-granting institutions of higher education.

HIGHER EDUCATION
Council on Higher Education
Agency Operations

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,844,400	2,960,900	3,117,000	2,911,000	3,061,100
Restricted Agency Funds					
Current Receipts	50,000				
TOTAL FUNDS	2,894,400	2,960,900	3,117,000	2,911,000	3,061,100
EXPENDITURES BY CLASS					
Personnel Costs	2,268,500	2,318,500	2,457,700	2,272,400	2,405,000
Operating Expenses	571,500	588,000	604,900	584,200	601,700
Capital Outlay	54,400	54,400	54,400	54,400	54,400
TOTAL EXPENDITURES	2,894,400	2,960,900	3,117,000	2,911,000	3,061,100

The Agency Operations program covers all operating activities of the Council and its staff. This program combines a number of programs separately budgeted in previous years including Administration, Accountability Enhancement Program, Public Education Support, and the support services portion of the Minority Student College Preparation program and desegregation activities. The consolidation of these activities under a single program called Agency Operations recognizes the reality of how a small agency must deploy resources based on multiple assignments, a team approach, and shifting priorities.

Dues that support participation in interstate programs such as in the State Higher Education Executive Officers and the Education Commission of the States are budgeted in Agency Operations. Support activities related to the U. S. Department of Education's Office for Civil Rights are located in this program. Funding in support of desegregation activities at the public colleges and universities is located in Pass-Through Programs.

The Council staff is organized into four major areas: Academic Affairs, Finance, Planning, Accountability and Policy Studies, and Executive Support. Academic Affairs encompasses all aspects of academic program review and approval, licensure of private and proprietary, degree-granting higher education institutions, and health programs. The Academic Affairs unit is responsible for liaison with the state Department of Education and local education agencies and higher education. Activities related to the reform of elementary and secondary education are organized under Academic Affairs.

Finance serves as the review arm of the Council for budget, capital construction, tuition, and other areas which have financial implications including development and implementation of a system of performance funding. The Finance area also directs the Council's data collection activities with public and private institutions and is responsible for the residency classification of students for tuition assessment purposes.

The Planning, Accountability and Policy Studies area is responsible for directing the agency's efforts in systemwide strategic planning and accountability and for the performance of policy studies of higher education. The systemwide accountability program, which was mandated by KRS 164.095 (Senate Bill 109) in 1992, has now issued its third Accountability Report on Kentucky Higher Education. The Council will perform a review of the accountability system in the 1996-98 biennium to streamline accountability reporting and to assist in analyzing and using the information collected. The Strategic Plan for Kentucky Higher Education was revised in 1995 and requires institutional initiatives related to the performance of systemwide goals and objectives. Implementation of the Strategic Plan will occur over the 1996-98 and 1998-2000 biennium. The Counselor's Deskbook: Futures provides up-to-date guidance materials on both postsecondary education and career exploration, designed to help students make a successful transition to college, work or the military. The Council plans to offer this guide on-line in the 1996-98 biennium.

The Executive Support area administers the day-to-day operation of the agency including budgeting, personnel, purchasing, legal services and equal opportunity programs. The Executive Director's Office, which oversees the operation of the agency and represents the agency to the public and other governmental units, federal and state, is also part of Executive Support.

HIGHER EDUCATION
Council on Higher Education
Pass Through Programs

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	7,278,700	7,993,900	15,441,700	5,710,300	7,097,800
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	7,278,700	7,993,900	8,841,700	5,710,300	7,097,800
Debt Service			6,600,000		
TOTAL EXPENDITURES	7,278,700	7,993,900	15,441,700	5,710,300	7,097,800
EXPENDITURES BY UNIT					
Contract Spaces Program	2,103,000	2,159,400	2,246,900	2,159,400	2,246,900
EPSCoR	2,000,000	2,400,000	2,600,000	2,200,000	2,200,000
Engineering Education Enhancement	600,000	1,000,000	1,000,000		
Rural Allied Health and Nursing Program	373,500	500,000	500,000	373,500	373,500
Professional Education Preparation Program	293,400	322,700	323,600	293,400	293,400
Minority Student College Preparation Program	198,600	204,400	210,300	198,600	198,600
Telecommunications Consortium (ETV)	167,700	185,800	186,400	167,700	167,700
Metroversity Consortia	53,000	53,000	53,000	53,000	53,000
KEYS to KERA	64,700	66,600	68,500	64,700	64,700
State Funded Bond Pool for Universities	1,424,800		6,600,000		
Systemwide Performance Indicators Pool		1,000,000	1,500,000		
SREB Compact for Faculty Diversity		102,000	153,000		
Paducah Regional Higher Education Center				200,000	1,300,000
State Autism Training Center					200,000
TOTAL EXPENDITURES	7,278,700	7,993,900	15,441,700	5,710,300	7,097,800

The Council on Higher Education has been designated as the receiving agency for several programs. Funds are appropriated to the Council and subsequently "passedthrough" to other agencies or entities. The Council monitors the implementation of the programs but is not responsible for actual day-to-day operations. For purposes of display these programs have been grouped together under the heading of Pass Through Programs. A brief description of each program is provided below. Funding for the Pass Through Programs was continued at the 1996 level with the exception of the Contract Spaces Program which reflects the increased rates charged to participants in the program.

The **Contract Spaces Program** provides students with access to Veterinary Medicine and Optometry programs through contracts administered by the Southern Regional Education Board (SREB). Veterinary Medicine spaces are provided at Auburn University and Tuskegee Institute. Optometry spaces are provided at the Southern College of Optometry, the University of Alabama, and Indiana University. Contract fees guarantee a fixed number of spaces in these academic programs for qualified Kentucky residents. Enrolled students are assured in-state fees or, in the case of private institutions, are charged a lower tuition. Contract funds also cover the Small Grants program, which covers travel expenses for faculty when travel is necessary to gain access to specialized equipment and other resources. As a member of the SREB, a regional compact of 15 southern and eastern states, Kentucky underwrites a portion of SREB central administration costs.

The Contract Spaces Program is based on a sharing concept whereby institutions make available a certain number of training spaces that are, in turn, committed to contracting states. The SREB coordinates this process and facilitates planning activities by assessing needs and allocating available spaces to meet needs. Training spaces in these professional areas are limited, and the Contract Spaces program is the only source of significant educational opportunities in these areas for Kentucky students.

Funding for Veterinary Medicine spaces is based on entering class sizes of 34 at Auburn and two at Tuskegee. Funding for Optometry Spaces is based on entering class sizes of eight at Southern, three at Alabama, and three at Indiana University.

The **Experimental Program to Stimulate Competitive Research (EPSCoR)** is a unique infrastructure-building effort initiated by the National Science Foundation (NSF) in 1978 that encourages local action to develop long-term improvements in a state's science and engineering enterprise. The Kentucky EPSCoR program began with a planning grant in 1985 and a five-year \$16.5 million program began in 1986. That program was funded based on a dollar-for-dollar match between state General Funds and federal funds through NSF. Since that time, the program has grown to one that also includes the federal Department of Defense, Department of Energy, the Environmental Protection Agency (EPA), the National Aeronautics and Space Administration (NASA), the National Institutes of Health, as well as an expansion in NSF to include a program which complements KERA goals in mathematics and science, the Partnership for Reform Initiatives in Science and Mathematics (PRISM). The Kentucky EPSCoR program is administered by the Kentucky Science and Technology Council (KSTC) through an agreement with the Kentucky Statewide EPSCoR Committee. The Kentucky EPSCoR program has and continues to successfully compete for federal EPSCoR and EPSCoR type funds.

The enacted budget will be used for matching federal funds received for EPSCoR and EPSCoR type programs designed to enhance Kentucky's basic science and engineering infrastructure as well as for necessary administrative costs by the KSTC limited to not more than four percent of the appropriation in each fiscal year.

Total funding of \$600,000 each year for the **Engineering Education Enhancement Program (EEEP)** has been transferred to the University of Kentucky and the University of Louisville. All aspects of the program remain in tact except the appropriations are now included in each of the universities. Each \$1 of state funds must be matched by \$2 of non-state funds. Non-state funds must be raised after July 1, 1996.

The basic purpose of the **Professional Education Preparation (PEP) Program** is to increase the proportion of students from health manpower shortage counties (primarily rural) who apply to, are accepted by, and graduate from, medical and dental school. The theory is that students from underserved areas are more likely to return to these areas than are other students. The program consists of several elements designed to enhance the academic skills of target area students including Pre-Freshman Workshops, Undergraduate Training Conferences, Assessment Conferences, and Practice MCAT/DAT Seminars. Funding for the **Rural Allied Health and Nursing Program** was first provided by the 1990 General Assembly to support the delivery of health science programs in rural areas. Funding is allocated to four regional universities based on individual project proposals.

The **Kentucky Telecommunications Consortium (ETV)** was established in 1978 with funding provided through the budget of the Council on Higher Education. Programming and any needed staff services are provided by Kentucky Educational Television through a Memorandum of Agreement. The Consortium pays for telecourse rental costs for courses which can be used on the ETV network and for which students can receive college credit. With the funds made available by the Council on Higher Education, Kentucky Educational Television provides management, promotion, and broadcast services for the Consortium.

The **Kentuckiana Metroversity** is a consortium of higher education institutions in the Greater Louisville area. Members of the Consortium are the University of Louisville, Jefferson Community College, Spalding University, Bellarmine College, Indiana University Southeast, Louisville Presbyterian Theological Seminary, and the Southern Baptist Theological Seminary. The primary purposes of the Consortium are to promote and facilitate cooperation among member institutions, to promote and facilitate academic excellence, to increase access to higher education, and to promote and facilitate the sharing of scarce resources among member institutions. The Council has provided partial operating support to the Metroversity since 1978.

As part of its overall efforts in support of elementary and secondary education reform, the Council supports service learning activities through the **KEYS (Kentucky Education through Youth Service) to KERA** program formerly known as CampusServe and Destination Graduation. Federal funds, sponsored by the federal corporation for National and Community Service and administered through the University of Kentucky, provide the support for service learning activities throughout the Commonwealth. The state funds contained in the 1996-98 budget represent the Council's financial commitment in support of the federal grant. Students are encouraged to participate in learn and serve activities, those which combine traditional learning with service. Currently, Keys to KERA involves 26 institutions and 2,000 students in various activities which provide services to over 10,000 students.

In 1986-87, the Commonwealth expanded its commitment to the recruitment and retention of minority students at traditionally white public higher education institutions through an initiative called the **Minority Student College Preparation Program**. Middle school students are acquainted with a college campus and encouraged to prepare for college enrollment. The program is designed to be administered in a cooperative fashion between the Council on Higher Education and the seven traditionally white institutions across the state, and a limited number of special providers who influence college going decisions.

The major goals of the program are: to make young African-American students aware of college and to realize it as an achievable option in their future; reduce the high school drop-out rate for African-American high school students; to increase the recruitment, retention and graduation of minority students; and, to prepare these students to do well in college once enrolled. Approximately, 3,500 minority students, enrolled in middle schools, were involved in activities funded through this program during the 1994-96 biennium. Activities include academic enrichment classes; counseling, tutoring, and test-taking exercises to assist in overcoming academic deficiencies; and intensive on-campus summer experiences for 300 students. Colleges also promote workshops on student financial aid, values, careers, and how to succeed in college.

Funding in the amount of \$200,000 in fiscal year 1997 and \$800,000 in fiscal year 1998 is provided for the **Regional Higher Education Center in Paducah** for academic program operations based on the provisions of the framework approved by the Council on Higher Education on November 13, 1995. In addition, funding in the amount of \$500,000 is provided in fiscal year 1998 to be distributed to Murray State University and the University of Kentucky to be used exclusively for maintenance and operation costs for a new instructional facility to be constructed with private funds on the campus of Paducah Community College and for maintenance and operations costs, lease payment, or lease purchase payment for the Crisp Center to be used by Murray State University also based on the provisions of the framework approved November 13, 1995.

The enacted budget provides \$200,000 in fiscal year 1998 to implement the provisions of House Bill 159, as enacted by the 1996 General Assembly, regarding the establishment and operation of a **State Autism Training Center**.

HIGHER EDUCATION
Council on Higher Education
Eisenhower Mathematics and Science Act

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Federal Funds					
Current Receipts	1,207,200	1,207,200	1,044,600	1,207,200	1,044,600
EXPENDITURES BY CLASS					
Personnel Costs	25,000				
Operating Expenses	18,200	18,200	18,200	18,200	18,200
Grants, Loans or Benefits	1,164,000	1,189,000	1,026,400	1,189,000	1,026,400
TOTAL EXPENDITURES	1,207,200	1,207,200	1,044,600	1,207,200	1,044,600

The Dwight D. Eisenhower Mathematics and Science Education State Grant Program is designed to improve the skills of teachers and the quality of instruction in mathematics and science in the nation's public and private elementary and secondary schools. It provides financial assistance to states through activities implemented by state and local education agencies, state agencies for higher education, and institutions of higher education. A major focus is to increase instructional and career opportunities for under-represented and under-served populations in scientific and technical fields. Funds are distributed to a state based on a formula that considers its school-age population and the number of children identified as economically disadvantaged. The Council is responsible for administering Kentucky's share of the funds for use by public and independent institutions for higher education.

HIGHER EDUCATION
Council on Higher Education
Kentucky Community Service Commission

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation		455,000	1,155,000	145,000	215,000
Federal Funds					
Current Receipts	3,248,800	2,975,000	2,975,000	2,930,000	2,940,000
TOTAL FUNDS	<u>3,248,800</u>	<u>3,430,000</u>	<u>4,130,000</u>	<u>3,075,000</u>	<u>3,155,000</u>
EXPENDITURES BY CLASS					
Personnel Costs	179,600	237,600	278,500	192,600	228,500
Operating Expenses	66,900	167,400	211,300	137,400	191,300
Grants, Loans or Benefits	3,000,800	3,007,000	3,632,000	2,727,000	2,727,000
Capital Outlay	1,500	18,000	8,200	18,000	8,200
TOTAL EXPENDITURES	<u>3,248,800</u>	<u>3,430,000</u>	<u>4,130,000</u>	<u>3,075,000</u>	<u>3,155,000</u>

The Kentucky Community Service Commission was created under the authority of the National and Community Service Trust Act of 1993 and is funded primarily through the Corporation for National and Community Service. The Kentucky Community Service Commission serves as a catalyst to engage citizens in volunteer efforts to address social issues and concerns within the Commonwealth. State appropriations represent required matching funds for the administration of the program in order to remain eligible to receive federal funds.

AmeriCorps and learn and serve programs assist local communities in developing volunteer services. Currently, 16,000 individuals are involved in activities that are projected to reach and serve 40,000 Kentuckians annually based on current federal funding levels.

General Fund appropriations to the Kentucky Community Service Commission, as provided in House Bill 379, are made with the intent of allowing Kentucky to remain eligible for programs funded under the federal Corporation for National Service. If this federal program is not funded, these General Fund appropriations shall not be allotted and shall lapse to the General Fund at the end of each fiscal year.

**HIGHER EDUCATION
Council on Higher Education
Program Integrity**

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Federal Funds					
Current Receipts	450,000				
EXPENDITURES BY CLASS					
Personnel Costs	54,600				
Operating Expenses	19,800				
Grants, Loans or Benefits	360,000				
Capital Outlay	15,600				
TOTAL EXPENDITURES	<u>450,000</u>				

Federal funding of the State Postsecondary Review Program, Public Law 102-325, ended in fiscal year 1995-96.

HIGHER EDUCATION
Kentucky Higher Education Assistance Authority

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	27,168,600	29,338,900	29,849,500	28,505,400	30,103,200
Continuing Appropriation	1,207,900				
Total General Fund	<u>28,376,500</u>	<u>29,338,900</u>	<u>29,849,500</u>	<u>28,505,400</u>	<u>30,103,200</u>
Restricted Agency Funds					
Current Receipts	11,328,000	10,967,000	11,383,000	11,467,000	11,883,000
Federal Funds					
Current Receipts	773,500			387,000	387,000
TOTAL FUNDS	<u>40,478,000</u>	<u>40,305,900</u>	<u>41,232,500</u>	<u>40,359,400</u>	<u>42,373,200</u>
EXPENDITURES BY CLASS					
Personnel Costs	5,390,700	5,952,600	6,272,200	5,952,600	6,272,200
Operating Expenses	3,676,300	3,818,400	3,917,800	3,818,400	3,917,800
Grants, Loans or Benefits	30,940,000	30,338,900	30,849,500	30,392,400	31,990,200
Capital Outlay	471,000	196,000	193,000	196,000	193,000
TOTAL EXPENDITURES	<u>40,478,000</u>	<u>40,305,900</u>	<u>41,232,500</u>	<u>40,359,400</u>	<u>42,373,200</u>
EXPENDITURES BY UNIT					
General Administration and Support	9,538,000	9,967,000	10,383,000	9,967,000	10,383,000
Student Aid	30,940,000	30,338,900	30,849,500	30,392,400	31,990,200
TOTAL EXPENDITURES	<u>40,478,000</u>	<u>40,305,900</u>	<u>41,232,500</u>	<u>40,359,400</u>	<u>42,373,200</u>

The Kentucky Higher Education Assistance Authority's (KHEAA) mission is to serve the Commonwealth by providing statewide programs of financial assistance and related services to enable students to pursue postsecondary education programs. The statewide objective is to expand the opportunities for persons to attend eligible postsecondary institutions by providing student financial aid which facilitates both access to and choice among public and independent institutions in keeping with each person's educational and career objectives as provided under KRS 164.740164.785.

HIGHER EDUCATION
Kentucky Higher Education Assistance Authority
General Administration and Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Current Receipts	9,538,000	9,967,000	10,383,000	9,967,000	10,383,000
EXPENDITURES BY CLASS					
Personnel Costs	5,390,700	5,952,600	6,272,200	5,952,600	6,272,200
Operating Expenses	3,676,300	3,818,400	3,917,800	3,818,400	3,917,800
Capital Outlay	471,000	196,000	193,000	196,000	193,000
TOTAL EXPENDITURES	9,538,000	9,967,000	10,383,000	9,967,000	10,383,000
EXPENDITURES BY UNIT					
Loan Insurance	5,957,800	6,811,700	7,180,700	6,811,700	7,180,700
General Services	1,023,100	817,800	854,500	817,800	854,500
Student Aid Administration	664,500	672,400	659,500	672,400	659,500
Kentucky Educational Savings Plan Trust	606,900	499,800	490,000	499,800	490,000
Corporation Management Services	1,285,700	1,165,300	1,198,300	1,165,300	1,198,300
TOTAL EXPENDITURES	9,538,000	9,967,000	10,383,000	9,967,000	10,383,000

The Kentucky Higher Education Assistance Authority (KHEAA) administers all student aid programs and the Kentucky Educational Savings Plan Trust.

Additionally, it administers the Federal Family Education Loan Programs which includes Stafford Loans, Parent Loans for Undergraduate Students (PLUS), Supplemental Loans for Students (SLS), and Consolidation Loans. KHEAA currently insures private lenders in Kentucky against losses of principal and interest due to the student borrower's default, death, disability, or bankruptcy. KHEAA then reinsures the loans with the U. S. Department of Education and maintains a Loan Insurance Fund to pay lender claims and satisfy complex federal regulations.

Policy

The 1996-98 Budget of the Commonwealth provides additional restricted funds totaling \$265,800 in fiscal year 1996 and \$541,200 in fiscal year 1997 and \$707,600 in fiscal year 1998 to enable KHEAA to reestablish an internal agency capacity to perform a portion of its defaulted loans collection.

HIGHER EDUCATION
Kentucky Higher Education Assistance Authority
Student Aid

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	27,168,600	29,338,900	29,849,500	28,505,400	30,103,200
Continuing Appropriation	1,207,900				
Total General Fund	<u>28,376,500</u>	<u>29,338,900</u>	<u>29,849,500</u>	<u>28,505,400</u>	<u>30,103,200</u>
Restricted Agency Funds					
Current Receipts	1,790,000	1,000,000	1,000,000	1,500,000	1,500,000
Federal Funds					
Current Receipts	773,500			387,000	387,000
TOTAL FUNDS	<u>30,940,000</u>	<u>30,338,900</u>	<u>30,849,500</u>	<u>30,392,400</u>	<u>31,990,200</u>
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	30,940,000	30,338,900	30,849,500	30,392,400	31,990,200
EXPENDITURES BY UNIT					
College Access Program	19,938,000	19,324,200	19,715,200	19,273,100	19,839,700
Kentucky Tuition Grants	8,273,100	8,189,600	8,309,200	8,320,800	8,555,500
Teacher Scholarships	1,728,900	1,825,100	1,825,100	1,548,500	1,595,000
Work-Study	1,000,000	1,000,000	1,000,000	500,000	500,000
Kentucky National Guard Tuition Award				750,000	1,500,000
TOTAL EXPENDITURES	<u>30,940,000</u>	<u>30,338,900</u>	<u>30,849,500</u>	<u>30,392,400</u>	<u>31,990,200</u>

The Kentucky Higher Education Assistance Authority (KHEAA) administers all student aid programs and the Kentucky Educational Savings Plan Trust.

Additionally, it administers the Federal Family Education Loan Programs which includes Stafford Loans, Parent Loans for Undergraduate Students (PLUS), Supplemental Loans for Students (SLS), and Consolidation Loans. KHEAA currently insures private lenders in Kentucky against losses of principal and interest due to the student borrower's default, death, disability, or bankruptcy. KHEAA then reinsures the loans with the U. S. Department of Education and maintains a Loan Insurance Fund to pay lender claims and satisfy complex federal regulations.

Policy

The enacted budget includes in the above General Fund appropriation a \$726,400 increase in fiscal year 1997 and a \$1,293,000 increase in fiscal year 1998 for the College Access Program (CAP). This will more than accommodate the higher rate schedule for the community college tuition adopted by the Council on Higher Education for 1997 and recommended for 1998. Also, in the above federal funds appropriation is \$387,000 each fiscal year for CAP.

The enacted budget includes in the above General Fund appropriation a \$300,800 increase in fiscal year 1997 and a \$535,500 increase in fiscal year 1998 for Kentucky Tuition Grants (KTG). Also, in the above restricted funds appropriation is \$500,000 in each fiscal year for KTG.

The enacted budget includes in the above General Fund appropriation a \$59,600 increase in fiscal year 1997 and a \$106,100 increase in fiscal year 1998 for Teacher Scholarships.

The enacted budget reduces the restricted funds appropriation for the Work-Study Program by \$500,000.

The 1996-98 Budget of the Commonwealth includes a General Fund appropriation in the amount of \$250,000 in fiscal year 1997 and \$1 million in fiscal year 1998 and includes restricted funds totaling \$500,000 in each fiscal year for the Kentucky National Guard Tuition Award Program. This program was established by the enactment of House Bill 137 during the Regular Session of the 1996 General Assembly. This program will provide tuition at state-supported educational institutions for eligible members of the Kentucky National Guard.

UNIVERSITY MISSION STATEMENTS

Each of the public universities has a distinct mission based upon criteria of geographic location, instruction, research and public service. Likewise, the public community colleges have the mission of serving the general education, occupational, and continuing educational needs of the immediate community.

Mission Statement Eastern Kentucky University Revised July 11, 1994

Eastern Kentucky University shall serve the citizens of the Commonwealth of Kentucky as a comprehensive, regional university, providing instruction, public service and research.

Geographic Region

In the development and offering of its programs and services, the University shall place priority on meeting the needs of the citizens of central, eastern, and southeastern Kentucky.

Institutional Admission Standards

Eastern Kentucky University shall admit students to the institution under selective admission standards which exceed the minimum guidelines established by the Council on Higher Education, with only limited exceptions. Institutional standards shall be consistent with the systemwide policy for admitting underprepared students, including the removal of academic deficiencies within a specified timeframe. Through this approach, the University seeks to provide both broad access and high-quality programs.

Degree Levels

The University shall offer selected undergraduate programs, pre-professional curricula, and selected master's and education specialist programs determined to meet demonstrated student interest and/or societal needs. Special attention shall be paid to the educational needs of the University's service region. Certificate programs shall not be offered unless they are integral to associate or baccalaureate programs.

Strategic Directions/ Program Priorities

Eastern Kentucky University shall: continue its tradition as an educator of classroom teachers and school administrators; support the needs of Kentucky's business community; respond to appropriate societal needs and public policy objectives; and respond to the region's technical education needs. These strategic directions translate into a core of liberal arts baccalaureate degree programs, in addition to degree program priorities at the certificate [C], associate [A], baccalaureate [B], master's [M], and education specialist [S] levels that may include the following: -- *[relevant categories from the Classification of Instructional Programs by level are included in brackets]* -- agricultural business [A, B - 01]; conservation and renewable natural resources [B - 03]; marketing [B - 08]; communications [B - 09]; computer and information sciences [B - 11]; education [A, B, M, S - 13]; engineering technologies [A, B, M - 15]; home economics [B, M - 19]; vocational home economics [A - 20]; legal studies [A, B - 22]; English and literature [M - 23]; liberal arts [B - 24]; biological sciences [B, M - 26]; mathematics [B, M - 27]; parks, recreation and leisure [B, M - 31]; physical sciences [M - 40]; psychology [M, S - 42]; protective services [C, A, B, M - 43]; public administration and services [B, M - 44]; social sciences [M - 45]; precision production trades [A - 48]; transportation [B - 49]; fine arts [B, M - 50]; health professions [C, A, B, M - 51]; and business management [A, B, M - 52].

Enhancement of Instruction

The primary mission of the University shall be to provide its students instruction of the highest possible quality. The University shall utilize information obtained through its assessment processes to enhance the quality of its instructional programs.

**Public Service and
Research Functions**

The public service efforts of Eastern Kentucky University shall be designed to meet the needs of its service region and be related to its academic programs and capabilities. The continuing education requirements of the region's public school personnel and assistance in economic development should receive special emphasis. Research shall support the primary function of instruction, supplement the University's public service efforts, and advance knowledge in the subject matter areas with which the University is concerned. The University shall develop cooperative applied research and teaching programs using such resources as Maywoods, Lilley Cornett Woods, and Pilot Knob Sanctuary.

Collaborative Ventures

As a member of the Commonwealth's higher education system, it is incumbent on the University to cooperate with the other institutions, the Council on Higher Education, and other state and federal agencies in fulfilling the strategic mission for higher education in Kentucky. This shall include the appropriate and efficient use of telecommunications technology. Further, to the extent possible, the University should foster articulation between its programs and those of other institutions, both public and private, which emphasizes the transfer of credits from other institutions toward degree completion.

**Efficiency and
Effectiveness**

Eastern Kentucky University shall insure that its resources are expended in a manner consistent with its mission. This shall include the promotion of cost effectiveness in academic programming and institutional management. Strategic planning shall include both the identification of programs which are no longer responsive to a societal need or are unnecessarily duplicative of those of another institution and the development of carefully selected new programs compatible with this mission. Measures of quality and performance shall be integral to the University's assessment and accountability systems which promote continuous improvement of programs and services.

Mission Statement
Kentucky State University
Revised July 11, 1994

Kentucky State University is the state's unique, small, liberal studies institution with the lowest student-faculty ratio in the state system. The University shall serve as a residential institution with a range of traditional collegiate programs appropriate to its unique role.

Geographic Region

Kentucky State University's geographic region shall be statewide for its liberal studies mission, its land grant functions, and its service to state government. In addition, Kentucky State University's primary service area for commuting students shall be for Franklin and contiguous counties.

Institutional Admission/ Standards

Kentucky State University shall admit students to the institution under selective admission standards which exceed the minimum guidelines established by the Council on Higher Education, with only limited exceptions. Institutional guidelines shall be consistent with the systemwide policy for admitting underprepared students, including the removal of academic deficiencies within a specified timeframe. Through this approach, the University seeks to provide broad access and high-quality programs.

Degree Levels

Selected associate degree and baccalaureate degree programs shall be oriented toward liberal studies and selected career opportunities related to state government services. Kentucky State University shall offer selected master's degree programs based on demonstrated need, with priority given to a public administration curriculum to meet the needs of state government.

Strategic Directions/ Program Priorities

The University shall focus on liberal studies programming. Drawing upon its African-American heritage, the University will promote the values and methods of interdisciplinary and multicultural education in its liberal studies offerings. All students shall participate in common curricula that explore the liberal studies. Drawing upon the multicultural strengths of the University, emphasis shall be placed on preparing minority students for careers in education and in other selected professions including business, computer science, nursing, human services, and public services. These strategic priorities translate into a core of liberal arts baccalaureate degree programs, in addition to degree program priorities at the associate [A], baccalaureate [B], and master's [M] levels that may include the following: -- *[relevant categories from the Classification of Instructional Programs by level are included in brackets]* -- education [B - 13]; business [B - 52]; computer science [A, B, - 11]; nursing [A - 51]; home economics [B - 19]; human services [B - 43, 45]; and public administration [B, M - 44].

Enhancement of Instruction

The University shall emphasize teaching. Meeting student needs shall be paramount. The University shall focus on the needs of its students, which include, but are not limited to, full-time and part-time residential students, commuting students from its primary service area, and state governmental employees.

Service and Research Functions

Kentucky State University, as the 1890 land grant institution in the system, shall carry out its responsibilities under federal law and participate fully in appropriate U.S. Department of Agriculture programs, in accord with the mission of the University.

Kentucky State University shall be the major repository for the collection of books, records, and artifacts relative to the history and status of African-American citizens of the Commonwealth and elsewhere. The University shall make such materials available for casual and scholarly study.

Kentucky State University shall focus on meeting the applied research and service needs of state government.

Collaborative Ventures

The priority master's degree program offered by Kentucky State University shall be carefully articulated with related doctoral programs offered by the doctoral-granting institutions in the system. The University shall develop and employ telecommunication resources to communicate with other institutions in the fulfillment of its mission. Curriculum development shall emphasize the transfer of credits from other institutions toward degree completion.

Efficiency and Effectiveness

Kentucky State University shall promote cost effectiveness in academic programming and institutional management. Strategic planning resulting in the elimination of duplicative or nonproductive programs is essential while the development of carefully selected new programs compatible with this mission is appropriate. Measures of quality and performance shall be the foundation of the University's accountability system which promotes the continuous improvement of programs and services.

Mission Statement
Morehead State University
Revised July 11, 1994

Morehead State University shall serve as a comprehensive, regionally focused university providing high-quality instruction at the undergraduate and master's degree levels.

Geographic Region

Its programs shall serve primarily the citizens of northeastern and eastern Kentucky.

Institutional Admission Standards

Morehead State University shall admit students to the institution under selective admission standards which exceed the minimum guidelines established by the Council on Higher Education, with only limited exceptions. Institutional guidelines shall be consistent with the systemwide policy for admitting underprepared students, including the removal of academic deficiencies within a specified timeframe. Through this approach, the University seeks to provide both broad access and high quality programs.

Degree Levels

The University shall offer selected baccalaureate degree programs and selected associate degree programs to meet the educational, economic, and cultural needs of the region. Subject to demonstrated need, selected master's degree programs as well as specialist programs in education shall be offered.

**Strategic Directions/
Program Priorities**

Recognizing the uniqueness of its service region, the University shall stress teacher-preparation programs. Based on constituent needs and on the academic strengths of Morehead State University, academic priorities in addition to programs in the traditional collegiate and liberal studies areas shall include business, nursing and allied health sciences, and fine arts. These strategic priorities translate into a core of liberal arts baccalaureate degree programs, in addition to degree program priorities at the associate [A], baccalaureate [B], master's [M] and education specialist [S] levels that may include the following: -- *[relevant categories from the Classification of Instructional Programs by level are included in brackets]* -- education [B, M, S - 13]; communications [M - 09]; English and literature [M - 23]; biological sciences [M - 26]; psychology [M - 42]; social sciences [B, M - 45]; business [A, B, M - 52]; nursing and allied health sciences [A, B, - 51]; fine arts [B, M - 50].

Enhancement of Instruction

Morehead State University recognizes teaching and meeting the academic needs of students as its paramount responsibilities.

Service and Research Functions

The University shall create centers to facilitate applied research, organized public service, and continuing education directly related to the needs of business, industry, and the local schools in the primary service region.

Collaborative Ventures

Emphasis shall be placed on developing and delivering cooperative programming with other higher education institutions and area school systems as well as partnerships with business and industry. The University shall develop and employ technological resources to communicate with other institutions in the fulfillment of its mission. Student advising, articulation agreements, curriculum development, and electronic technology will be employed to facilitate transfer of credits from other institutions toward degree completion.

Efficiency and Effectiveness

Morehead State University shall promote cost effectiveness in academic programming and institutional management. Strategic planning resulting in the elimination of duplicative or unproductive programs is essential while the development of carefully selected new programs compatible with this mission is appropriate. Measures of quality and performance shall be the foundation of the University's accountability system which promotes continuous improvement of programs and services.

Mission Statement
Murray State University
Revised July 11, 1994

Murray State University serves as a residential, regional university offering core programs in the liberal arts, humanities, sciences and selected high-quality professional programs.

Geographic Region

Murray State University's programs serve the west Kentucky region.

Institutional Admission Standards

Murray State University shall admit students to the institution under selective admission standards which exceed the minimum established by the Council on Higher Education, with only limited exceptions. Institutional guidelines shall be consistent with the systemwide policy for admitting underprepared students, including the removal of academic deficiencies within a specified timeframe. Through this approach, the University seeks to provide both broad access and high-quality programs.

Degree Levels

Murray State University shall emphasize selected undergraduate associate and baccalaureate programs of distinctive quality. Subject to demonstrated need, a limited number of master's degree programs as well as the specialist program in education shall be offered.

**Strategic Directions/
Program Priorities**

Murray State University shall prepare graduates who can function in a culturally diverse and increasingly interdependent world, by making a commitment to international education as an integral dimension of the university experience. The highest priority of the University is given to academic programs of distinctive quality in the core liberal arts and sciences, and to those programs that meet regional needs by preparing graduates in the essential professions of education, business, health services and applied technologies. In response to additional demonstrated demand, the University's academic priorities also include programs in communications, human services, and selected areas in agriculture. These strategic priorities translate into a core of liberal arts baccalaureate degree programs, in addition to degree program priorities at the associate[A], baccalaureate [B], master's [M] and education specialist[S] levels that may include the following: -- *[relevant categories from the Classification of Instructional Programs by degree level are included in brackets]* -- liberal arts and sciences [A, B - 24; B, M - 40; M - 23, 26, 27, 42, 45]; education [A, B, M, S - 13]; business [A, B, M - 52]; health services [B, M - 51]; applied technologies [B - 11, 14; A, B, M - 15]; communications [B, M - 09]; human services [B - 19; B, M - 31, 44]; and agriculture [A, B, M - 02].

Enhancement of Instruction

At Murray State University, instructional enhancement is based on continuous program review and assessment of individual student knowledge and performance. Fostering student-centered learning and development is the primary goal of faculty and staff. Through honors programs, international education, cooperative education/internship experiences, co-curricular activities, and projects that demonstrate creativity, research skills, and technical mastery, the University offers students a challenging academic environment.

Research and Service Functions

Murray State University shall assist the region with research and service and promote and support economic development. To assure quality regional services without diminishing the role of teaching, the University rewards differentiated faculty roles for teaching, research, and service. Faculty evaluation is based upon systematic portfolio review. Regional needs of schools, businesses, and health and human services are served by the University's priority programs. The University reaffirms its commitment to assisting schools with the implementation of Kentucky education reform. Fine arts and cultural programming provide the region with culturally diverse enrichment and entertainment.

Academic research is expected of all faculty for enhancement of instruction and currency in the discipline. Research and service related to the unique features and needs of the region are emphasized. Murray State University, as a designated Center of Excellence for Reservoir Research, places particular emphasis on research and service which support the objectives of the Center.

Collaborative Ventures

Murray State University shall seek cooperative programming with other institutions of higher education, regional industry, businesses, and schools. Curriculum development shall emphasize the transfer of credits from other institutions toward degree completion. Models for collaborative programming exist throughout the University. Especially significant is the telecommunications network in partnership with other institutions of higher education, schools, businesses, health and human service agencies, and training and testing services. The University also engages in exchange agreements with a number of foreign universities and with joint doctoral programs.

Efficiency and Effectiveness

Murray State University shall promote cost effectiveness in academic planning and institutional management by basing budget priorities on strategic planning and measures of quality of performance which promote continuous improvement of programs and services. Strategic planning resulting in the elimination of duplicative and unproductive programs is essential, while the development of carefully selected new programs compatible with this mission is appropriate.

Mission Statement
Northern Kentucky University
Revised July 11, 1994

Northern Kentucky University has a singular mission within the Commonwealth as a metropolitan and regional institution. Northern Kentucky University offers community college, baccalaureate, graduate, and professional programs addressing the educational needs of a large and diverse population. Through such programs, the University educates students to be productive citizens, to prepare them for success in careers and occupations, and to pursue a commitment to life-long learning. As an educational, cultural and social center, the University stimulates economic development and fosters the academic, artistic and personal freedoms vital to a free society.

Geographic Region

The University serves the citizens of northern Kentucky with a particular focus on the metropolitan area contiguous to greater Cincinnati. The University provides limited student residential services.

Institutional Admission Standards

Northern Kentucky University shall admit students to the institution under selective standards which exceed the minimum admission guidelines established by the Council on Higher Education, with only limited exceptions. The institutional standards shall be consistent with the systemwide policy for admitting underprepared students, including the removal of academic deficiencies within a specified timeframe. Through this approach, the University seeks to provide both broad access and high-quality programs and pursues a particular commitment to placebound and adult learners and to populations traditionally under-represented in higher education.

Degree Levels

The University shall offer selected programs leading to associate, baccalaureate, master's, and professional law degrees to meet specific metropolitan/regional needs.

**Strategic Directions/
Program Priorities**

Northern Kentucky University's distinctive metropolitan/regional mission requires that it maintain a broad range of offerings: occupational programs; a traditional arts and sciences baccalaureate curriculum; legal education through the Chase College of Law; and graduate programs to meet specific metropolitan/regional needs. The University's responsibility is to meet both the needs of northern Kentucky and the greater metropolitan area. Academic priorities include occupational programs, liberal arts and sciences, business, education, and law. These strategic priorities translate into a core of liberal arts baccalaureate degree programs, in addition to degree program priorities at the associate[A], baccalaureate [B], master's [M] and professional [P] levels that may include the following: -- *[relevant categories from the Classification of Instructional Programs by degree level are included in brackets]* -- occupational programs [A - 49; B - 11, 15, 43; B, M - 44; A, B, M - 51]; arts and sciences [B - 09, 45, 50]; education [B, M - 13]; law [P - 22]; and business [A, B, M - 52].

**Enhancement of
Instruction**

Teaching and learning are the primary focus of the University. The University offers a broad range of instructional and support services to promote the curricular and extracurricular development and success of its students. Community college programs address the needs of underprepared students, while extensive evening offerings and alternate means of course delivery expand opportunities for part-time, in-service commuting students.

**Service and Research
Functions**

Northern Kentucky University shall seek to develop creative and mutually beneficial partnerships with public and private enterprises in the metropolitan area and the region in support of economic growth and investment. The University is especially committed to offer training, applied research, and other services in support of business, industry, and government in the local metropolitan area. The University recognizes a special commitment to research and service in support of local elementary and secondary schools in the primary service area.

Collaborative Ventures

The University shall establish and maintain cooperative and mutually beneficial relationships with elementary and secondary schools, with other public higher education institutions in Kentucky, and with other higher education institutions in northern Kentucky and the interdependent metropolitan area. Curriculum development shall emphasize the transfer of credits from another institution toward degree completion.

Efficiency and Effectiveness

Northern Kentucky University shall address the educational needs of the region and its people effectively and efficiently. Planning, evaluation, assessment, and the prudent commitment of resources are essential to promote continuous improvement of programs and services. Strategic planning resulting in the elimination of duplicative or unproductive programs which do not serve metropolitan/regional needs is essential, while the development of carefully selected new programs compatible with this mission is appropriate.

Mission Statement
University of Kentucky - University System
Revised July 11, 1994

The University of Kentucky shall be the state's only statewide institution. It shall serve as a land grant institution, comprehensive research university, and as the governance authority for the community college system of 14 free-standing community colleges. In these capacities, it shall emphasize and serve as the principal graduate degree-granting university in the system.

Geographic Region

It shall serve as the principal institution for statewide instruction, research, and service programs without geographic limitation.

Institutional Admission Standards

The University of Kentucky shall admit students to the institution under very selective admission standards which significantly exceed the minimum guidelines established by the Council on Higher Education, with only very limited exceptions. The institutional guidelines shall be consistent with the systemwide policy for admitting underprepared students, including the removal of academic deficiencies within a specified timeframe. Through this approach, the University seeks to provide both broad access and high-quality programs.

Degree Levels

The University shall offer a range of baccalaureate programs. At this level, special emphasis shall be placed on enrolling high-achieving students. The University shall offer a range of master's, doctoral, professional, and postdoctoral programs based on demonstrated need.

**Strategic Directions/
Program Priorities**

The University shall establish and maintain a nationally recognized reputation for the quality of its teaching, research, service, and graduates. Based on the state's needs and in recognition of those areas in which the University excels, efforts will be focused on the sciences, humanities, arts, architecture, and business and economics, and will be concentrated on issues of concern to the Commonwealth and the nation including agriculture; engineering; law; culture; education, with special emphasis on the needs of the Kentucky Education Reform Act; energy and environment; comprehensive health sciences program, with an increasing focus on primary care disciplines; and computing and information technology. These strategic directions translate into a core of liberal arts baccalaureate degree programs, in addition to degree program priorities at the baccalaureate [B], master's [M], education specialist [S], doctoral [D], and professional [P] levels that may include the following: -- *[relevant categories from the Classification of Instructional Programs by level are included in brackets]* -- sciences [B, M, D - 26, 23; M, D - 40]; humanities [B - 05, 30; M, D - 38, 45; B, M, D - 16]; arts [B, M, D - 50] business and economics [B, M, D - 52, 44]; architecture [B - 04]; communications [B, M, D - 09]; mathematics [M, D - 27]; psychology [M, D - 42]; agriculture [B, M, D - 01, 02; B, M - 03, 19]; engineering [B, M, D - 14]; law [P - 22]; education [B, M, S, D - 13; M - 25]; health sciences focusing on primary care [B, M, D, P - 51]; and computing and information technology [B, M, D - 11].

Enhancement of Instruction

Meeting the expectations of the high-achieving students attending the institution shall be paramount. Students in need of remedial instruction shall enter the University of Kentucky after demonstrating academic success in another college or university.

Research and Public Service Functions

To serve the research and service needs of the state, the University of Kentucky shall conduct basic and applied research in a broad range of program areas with special emphasis on the needs of business and industry, agriculture, health care, government and schools.

Collaborative Ventures

The University shall emphasize opportunities for student transfer from state universities and community colleges, especially at the undergraduate level. In graduate programming, emphasis shall be placed on cooperative programming with other state universities. Opportunities for institutional and faculty collaboration in research and service areas shall be promoted. The University shall develop and employ telecommunications resources to

communicate with other institutions in the fulfillment of its mission. Curriculum development shall emphasize the transfer of credits from other institutions toward degree completion.

**Efficiency and
Effectiveness**

The University of Kentucky shall promote cost effectiveness in academic programs and institutional management. Strategic planning resulting in the elimination of duplicative or nonproductive programs is essential while the development of carefully selected new programs compatible with this mission is appropriate. Measures of quality and performance shall be the foundation of the University's accountability system which promotes continuous improvement of programs and services.

Mission Statement
University of Kentucky
Community College System
Revised July 11, 1994

The University of Kentucky Community College System, consisting of 14 community colleges, shall provide community college education in Kentucky.

Geographic Region

Community Colleges shall offer a mix of programs designed to serve the general education, occupational, and continuing education needs of the immediate community.

Institutional Admission Standards

The Community Colleges shall admit students under an open-admissions policy whereby academic deficiencies are removed within a specified timeframe. Institutional guidelines shall be consistent with the systemwide policy for admitting underprepared students. Through this approach, the Community Colleges seek to provide both broad access and high-quality programs.

Degree Level

The degree offered by Community Colleges shall be the associate degree. Community Colleges shall not offer certificate programs of less than the associate degree level unless such programs are integral to the associate degree programs.

**Strategic Directions/
Program Priorities**

The programming of the individual segments of the Community College System shall be developed in accordance with the availability of resources and with particular emphasis on the needs of the immediate community. Programming will vary from institution to institution as each Community College responds to its situation. Priority programming for individual Community Colleges shall be established to provide an understanding of the expectations of each campus. Strategic directions translate into degree program priorities that may include the following: -- *[relevant categories from the Classification of Instructional Programs are included in brackets]* -- engineering technologies [15, 48]; liberal arts and sciences [24]; service technologies [12, 20, 43, 44]; health professions [51]; and business technologies [11, 50, 52].

Enhancement of Instruction

Community Colleges shall emphasize teaching. They shall provide student services such as career counseling, academic advising, and developmental studies in order to insure that students have an opportunity to achieve their needs, abilities, and aspirations.

Service Function

The primary purpose of the public service function shall be to meet the needs of the local communities, especially work force training for business and industry.

Collaborative Ventures

Associate degree programs which are high cost and designed to meet specific but limited manpower needs of the Commonwealth shall be designed to rotate among the Community Colleges in the system as the need for and interest in the program increases/declines in a particular community. With justification, unique technical programs which are underenrolled may be made available to interested students regardless of the institution in which they are enrolled. Community Colleges shall develop and employ telecommunication resources to communicate with other institutions in the fulfillment of their mission.

Close working relationships that emphasize articulation agreements and joint programming shall be developed where Community Colleges are located in the same community as other higher education and/or postsecondary institutions. Such programming should foster the sharing of existing facilities and capabilities while upgrading the level of instruction. Curriculum development shall emphasize cooperative programming and the transfer of credits to meet degree requirements at Kentucky universities, as well as emphasizing the transferability of credits from other institutions toward degree completion.

**Efficiency and
Effectiveness**

The University of Kentucky shall promote cost effectiveness in academic programming and institutional management of the Community College System. Strategic planning resulting in the elimination of duplicative and nonproductive programs is essential, while the development of carefully selected new programs compatible with this mission is appropriate. Measures of quality and performance shall be the foundation of the Community College accountability system which promotes the continuous improvement of programs and services.

Mission Statement
University of Louisville
Revised July 11, 1994

The University of Louisville shall serve as Kentucky's urban/metropolitan university. Located in the Commonwealth's largest metropolitan area, it shall serve the specific educational, intellectual, cultural, service, and research needs of the greater Louisville region. It has a special obligation to serve the needs of a diverse population, including many ethnic minorities and placebound, part-time, nontraditional students.

Geographic Region

It shall serve as the principal university for instruction, research, and service programs in the Louisville metropolitan area. In addition, it shall help meet statewide educational, research, and service needs in medicine, dentistry, law, and urban affairs.

Institutional Admission Standards

The University of Louisville shall admit undergraduate students to its schools and colleges under selective admission standards that exceed the minimum guidelines established by the Council on Higher Education. In addition, the University shall admit a limited number of undergraduates who shall have an opportunity to remove their academic deficiencies within a limited time according to guidelines established by the Council on Higher Education. Through this approach, the University seeks to provide both broad access and programs of high quality for undergraduates. The University shall admit graduate and professional students using very selective or selective admission standards established by the various graduate and professional schools.

Degree Levels

At the undergraduate level, UofL shall offer selected degree programs closely related to the needs of its urban mission. At the master's level, it shall offer a range of programs responding directly to the advanced educational needs of its metropolitan area. At the doctoral level, it shall offer a limited number of rigorous programs that do not unnecessarily duplicate other doctoral programs in Kentucky. It may offer programs at the associate level, but certificate programs shall not be offered unless they are integral to community college programs, linked to degree programs, or well justified by the human resource needs of the Louisville metropolitan area.

**Strategic Directions/
Program Priorities**

The University of Louisville shall place a high priority on programs that have achieved academic excellence. The University shall build on program strength in business, dentistry, education, engineering, English, environmental studies, law, medicine, music, psychology, and urban affairs. It shall maintain national recognition in selected programs that have already attained such recognition. These strategic priorities translate into a core of liberal arts baccalaureate programs, in addition to degree program priorities at the baccalaureate [B], master's [M], education specialist [S], doctoral [D] and professional [P] levels that may include the following: -- *[relevant categories from the Classification of Instructional Programs by degree level are included in brackets]* -- business [B, M - 52]; dentistry [M, D, P - 51]; education [B, M, S, D - 13]; engineering [B, M, D - 14]; English [M, D - 23]; environmental studies [M, D - 26, 40]; law [P - 22]; medicine [M, D, P - 51]; music [B, M, D - 50]; psychology [M, D - 42]; urban affairs [D - 44].

**Enhancement of
Instruction**

The University shall emphasize teaching and educational services to the students admitted to its degree programs. It shall bring the intellectual excitement of research into its instructional programs whenever possible. It shall utilize technology to enhance teaching and increase productivity. It shall adopt teaching methods to serve the needs of students graduated from Kentucky's public schools, a statewide educational system that will change fundamentally as a result of the Commonwealth's educational reform efforts.

**Research and Service
Function**

The University of Louisville shall be a research university that places special emphasis on the research and service needs of Kentucky's urban areas. Research shall be encouraged, in particular, as part of doctoral and high-priority programs. Through its research and service efforts, it shall contribute to economic development, educational reform, and problem-solving initiatives in the Commonwealth.

Collaborative Ventures

Emphasis shall be placed on cooperative programming with the other state universities. Careful articulation of academic programming at Jefferson Community College and the University shall be developed. The University shall collaborate with the public schools in its service area to further education reform in Kentucky. It shall develop and employ telecommunication resources to communicate with other institutions in the fulfillment of its mission. Undergraduate curriculum development shall emphasize the transfer of credits from other institutions toward degree completion.

Efficiency and Effectiveness

The board of trustees shall promote cost effectiveness in academic programming and institutional management. Strategic planning and budgeting shall focus on reallocation and, where appropriate, restructuring to assure the prudent use of resources in maintaining quality, relevant curricula, and responsive programming. Processes to measure and evaluate outcomes in major activities shall be undertaken to assure accountability in the University's use of scarce resources. The elimination of duplicative or unproductive programs is essential, while the development of carefully selected new programs, which are consistent with UofL's mission, shall be appropriate. The University shall strive for continuous improvement of its programs and services.

Mission Statement
Western Kentucky University
Revised July 11, 1994

Western Kentucky University is a comprehensive regional university offering a broad spectrum of academic programs, engaging in scholarly activities, and providing professional services within an academic atmosphere that encourages intellectual excellence. It provides educational opportunities that foster intellectual and social development in a climate that recognizes human diversity. The University serves both residential and nontraditional placebound students.

Geographical Region

Western Kentucky University offers a nucleus of liberal arts and sciences programs for the citizens of south central and portions of western Kentucky and select graduate and undergraduate programs of exceptional quality for students of the Commonwealth and beyond.

Institutional Admission Standards

Western Kentucky University shall admit students to the institution under selective admission standards which exceed the minimum guidelines established by the Council on Higher Education, with only limited exceptions. Institutional guidelines shall be consistent with the systemwide policy for admitting underprepared students, including the removal of academic deficiencies within a specified timeframe. Through this approach, the University seeks to provide both broad access and high-quality programs.

Degree Levels

The University shall offer a range of selected undergraduate programs, selected master's and specialist's degree programs and a cooperative doctoral program in education with the University of Louisville. It also may offer a limited number of certificate programs only if they are integral to its undergraduate programs.

**Strategic Directions/
Program Priorities**

Western Kentucky University has identified a select number of prominent academic programs in which it will excel and a number of programs deemed essential to implementing its mission as a comprehensive university. Academic priorities include accounting, education, journalism, biological and chemical sciences, economics, history, psychology, and folk studies. These strategic priorities translate into a core of liberal arts baccalaureate degree programs, in addition to degree program priorities at the associate [A], baccalaureate [B], master's [M] and education specialist [S] levels that may include the following: -- *[relevant categories from the Classification of Instructional Programs by degree level are included in brackets]* -- accounting/business [B, M - 52]; education [A, B, M, S - 13]; journalism/communications [B - 09]; biological and chemical sciences [B, M - 26; M - 40]; social sciences [B, M - 45]; psychology [M - 42]; folk studies [M - 05]; and English and literature [B - 23].

Enhancement of Instruction

While the University recognizes its primary mission as excellence in teaching and learning, it also understands the integral relationship of instruction and scholarship through both applied and theoretical research. It is dedicated to excellence in service which is also based upon creation of new knowledge and innovative applications.

Research and Service

Western Kentucky University places special emphasis upon service to the University's local region. By its very nature, research is comprehensive and relevant to the University's primary mission of teaching and learning.

Collaborative Ventures

Emphasis shall be placed on developing and delivering cooperative programming with other higher education institutions. The University shall develop and employ telecommunication resources to communicate with other institutions in the fulfillment of its mission. Curriculum development shall emphasize the transfer of credits from other institutions toward degree completion.

**Efficiency and
Effectiveness**

Western Kentucky University promotes cost effectiveness in academic programming and institutional management through strategic planning. Regular, periodic reviews are conducted to eliminate unnecessary or nonproductive programs and to develop carefully selected new programs compatible with this mission. The University's accountability system will emphasize measures of quality and performance which promote continuous improvement of programs and services.

EXPENDITURE CLASSIFICATION FOR UNIVERSITIES

Instruction - Includes all funds expended for credit and non-credit courses for academic, vocational, and remedial purposes in regular, special, and extension sessions. Expenditures for departmental research and public service that are not separately budgeted are also included. This category includes subcategories for General Academic Instruction, Occupational/Technical Instruction, Summer and Special Session Instruction, Community Education, and Preparatory/Adult Basic Education.

Research - Includes all expenditures for activities specifically organized to produce research outcomes. This category includes subcategories for Institutes and Research Centers and Individual and Project Research.

Public Service - Includes expenditures for activities established primarily to provide non-instructional services beneficial to individuals outside the institution. This category includes subcategories for Community Service, Cooperative Extension Service, and Public Broadcasting Services.

Libraries - Includes expenditures for all activities that directly support the collection, cataloging, storage, and distribution of published materials in support of an institution's academic programs. To be included in this activity, a library should be separately organized and serve more than one academic department or activity.

Academic Support - Includes funds expended primarily to provide support services for the institution's primary missions-instruction, research, and public service. This category includes subcategories for Museums and Galleries, Audio/Visual Services, Academic Computing Support, Ancillary Support, Academic Administration, Academic Personnel Development, and Course and Curriculum Development.

Student Services - Includes funds for the Office of Admissions and Records and those activities whose primary purpose is to contribute to the student's intellectual, cultural, and social development outside the context of the formal instruction program. This category includes subcategories for Student Services Administration, Social and Cultural Development, Counseling and Career Guidance, Financial Aid Administration, Student Admissions, Student Records, Student Health Services, and Intercollegiate Athletics. Intercollegiate Athletics includes expenditures for the coaches, trainers, officiating, travel, grants-in-aid, ticket sales, advertising, and other expenditures necessary to maintain intercollegiate participation. An appropriate portion of the office and staff of the athletic director should be included. Excluded are those activities that relate to intramural athletics. Intercollegiate Athletics is categorized as an "education and general" expenditure unless it is operating as a self-supporting activity.

Institutional Support - Includes expenditures for those activities carried out to provide for both the day-to-day functioning and the long-range viability of the institution as an operating institution, exclusive of physical plant operations. This category includes subcategories for Executive Management, Fiscal Operations, General Administration and Logistical Services, Administrative Computing Support, and Public Relations/Development.

Operation and Maintenance of Plant - Includes all expenditures of current operating funds for the operation and maintenance of the physical plant, net amounts charged to Auxiliary Enterprises, Hospitals, and/or Independent Operations. This category includes subcategories for Physical Plant Administration, Building Maintenance, Custodial Service, Utilities, Landscape and Grounds Maintenance, and Major Repairs and Renovations.

Scholarships and Fellowships - Includes expenditures made in the form of outright grants to students selected by the institution and financed by current funds. This category includes subcategories for Scholarships (undergraduate awards) and Fellowships (graduate awards).

Mandatory Transfers - Includes transfers from the Current Funds group to other fund groups arising out of binding legal agreements related to the financing of educational plant and/or grant agreements that require matching funds. This category includes subcategories for Provision for Debt Service on Educational Plant, Loan Fund Matching Grants, and Other Mandatory Transfers.

Auxiliary Enterprises - Includes expenditures and transfers associated with the operation of auxiliary enterprises. An auxiliary enterprise is an entity that exists to furnish goods or services to students, faculty, or staff and may incidentally serve the general public as well. Fee charges are directly related to, though not necessarily equal to, the cost of the goods or services. This category includes subcategories for Auxiliary Enterprises-Student; Auxiliary Enterprises-Faculty Staff; Intercollegiate Athletics; and Mandatory Transfers/Auxiliary Enterprises.

Hospitals - Includes all expenditures and transfers associated with the patient care operations of a university-operated hospital. Expenditures for those activities that take place within the hospital but are more appropriately classified as instruction or research are excluded. This category includes subcategories for Direct Patient Care, Health Care Supportive Services, Administration of Hospitals, Physical Plant Operations for Hospitals, and Mandatory Transfers/Hospitals.

SOURCE: Uniform Financial Reporting Manual for Kentucky's Institutions of Public Higher Education, adopted by the Council on Higher Education, January 1978.

**1996/98 - Tuition Schedule
Full-Time Semester Rates**

	<u>1993/94</u> <u>Rates</u>	<u>1994/95</u> <u>Rates</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>1995/96</u> <u>Rates</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>1996/97</u> <u>Rates</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>1997/98</u> <u>Rates</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
RESIDENT													
Undergraduate													
Community Colleges	\$420	\$480	\$60	14.3	\$490	\$10	2.1	\$500	\$10	2.0	\$510	\$10	2.0
Lexington Community College	810	810	0	0.0	810	0	0.0	810	0	0.0	810	0	0.0
Masters Institutions	750	790	40	5.3	840	50	6.3	870	30	3.6	900	30	3.4
Doctoral Institutions	980	1,090	110	11.2	1,130	40	3.7	1,170	40	3.5	1,200	30	2.6
Graduate													
Masters Institutions	830	870	40	4.8	920	50	5.7	960	40	4.3	990	30	3.1
Doctoral Institutions	1,080	1,200	120	11.1	1,240	40	3.3	1,290	50	4.0	1,320	30	2.3
ANNUAL RATES													
Law	3,280	3,850	570	17.4	4,260	410	10.6	4,440	180	4.2	4,620	180	4.1
Medicine	6,480	7,090	610	9.4	8,090	1,000	14.1	8,250	160	2.0	8,400	150	1.8
Dentistry	5,030	5,710	680	13.5	6,170	460	8.1	6,400	230	3.7	6,630	230	3.6
Pharm.D.*	NA	NA	NA	NA	NA	NA	NA	4,280	NA	NA	4,460	180	4.2
NONRESIDENT													
Undergraduate													
Community Colleges	1,260	1,440	180	14.3	1,470	30	2.1	1,500	30	2.0	1,530	30	2.0
Lexington Community College	2,430	2,430	0	0.0	2,430	0	0.0	2,430	0	0.0	2,430	0	0.0
Masters Institutions	2,250	2,370	120	5.3	2,520	150	6.3	2,610	90	3.6	2,700	90	3.4
Doctoral Institutions	2,940	3,270	330	11.2	3,390	120	3.7	3,510	120	3.5	3,600	90	2.6
Graduate													
Masters Institutions	2,490	2,610	120	4.8	2,760	150	5.7	2,880	120	4.3	2,970	90	3.1
Doctoral Institutions	3,240	3,600	360	11.1	3,720	120	3.3	3,870	150	4.0	3,960	90	2.3
ANNUAL RATES													
Law	9,420	10,570	1,150	12.2	11,610	1,040	9.8	12,040	430	3.7	12,460	420	3.5
Medicine	15,190	16,720	1,530	10.1	18,310	1,590	9.5	19,420	1,110	6.1	20,530	1,110	5.7
Dentistry	11,800	13,950	2,150	18.2	15,770	1,820	13.0	16,680	910	5.8	17,580	900	5.4
Pharm.D.*	NA	NA	NA	NA	NA	NA	NA	10,110	NA	NA	10,520	410	4.1

*Differential rates for the Pharm.D. program were not calculated prior to the 1996/98 biennium.

Community Colleges: UK Community College System (excluding Lexington Community College).

Masters Institutions: Eastern Kentucky University, Kentucky State University, Morehead State University, Murray State University, Northern Kentucky University, and Western Kentucky University

Doctoral Institutions: University of Kentucky and University of Louisville.

FULL-TIME EQUIVALENT (FTE) ENROLLMENT

Institution/Year (Fall of)	Undergraduate	Graduate	First Professional				House	Post	Total
			Law	Medicine	Dentistry	Pharm.D.	Staff	Doctoral	
Eastern Kentucky University									
1990	10,950	796							11,746
1991	11,413	919							12,331
1992	11,795	959							12,754
1993	11,570	908							12,478
1994	11,504	921							12,425
1995	11,069	962							12,031
1996*	11,068	962							12,030
1997*	11,068	962							12,030
Kentucky State University									
1990	1,676	45							1,720
1991	1,766	49							1,815
1992	1,841	38							1,878
1993	1,732	34							1,766
1994	1,831	35							1,866
1995	1,873	40							1,913
1996*	1,871	40							1,911
1997*	1,871	40							1,911
Morehead State University									
1990	6,337	617							6,954
1991	6,430	639							7,069
1992	6,443	678							7,121
1993	6,241	701							6,943
1994	5,968	699							6,666
1995	5,820	668							6,488
1996*	5,540	652							6,192
1997*	5,540	652							6,192
Murray State University									
1990	6,008	546							6,554
1991	6,135	611							6,746
1992	6,052	601							6,653
1993	5,976	643							6,619
1994	5,855	651							6,506
1995	5,911	737							6,648
1996*	6,190	758							6,948
1997*	6,375	770							7,145
Northern Kentucky University									
1990	6,769	233	366						7,368
1991	7,026	229	382						7,637
1992	7,496	215	354						8,066
1993	7,665	209	399						8,272
1994	7,633	243	375						8,251
1995	7,458	258	361						8,077
1996*	7,477	264	362						8,103
1997*	7,477	268	362						8,107
University of Kentucky University System									
1990	14,196	2,919	446	345	165	63	428	86	18,648
1991	14,689	3,208	454	365	177	106	458	106	19,563
1992	14,693	3,346	470	366	184	130	477	118	19,784
1993	14,877	3,395	426	380	188	151	468	137	20,021
1994	14,822	3,452	401	371	196	188	465	117	20,013
1995	14,811	3,597	447	375	203	278	464	115	20,290
1996*	14,825	3,700	450	375	200	355	465	115	20,485
1997*	14,840	3,800	450	375	200	430	465	115	20,675

<u>Institution/Year (Fall of)</u>	<u>Undergraduate</u>	<u>Graduate</u>	<u>First Professional</u>				<u>House</u>	<u>Post</u>	<u>Total</u>
			<u>Law</u>	<u>Medicine</u>	<u>Dentistry</u>	<u>Pharm.D.</u>	<u>Staff</u>	<u>Doctoral</u>	
UK Community College System									
1990	22,940								22,940
1991	25,535								25,535
1992	26,808								26,808
1993	27,127								27,127
1994	25,868								25,868
1995	25,145								25,145
1996*	25,150								25,150
1997*	25,150								25,150
University of Louisville									
1990	11,688	1,815	452	487	208		532	26	15,209
1991	11,549	1,933	474	492	204		537	34	15,223
1992	11,072	1,988	503	521	236		561	32	14,913
1993	10,574	2,087	479	529	249		571	36	14,524
1994	10,415	2,136	466	547	254		573	41	14,432
1995	10,327	2,274	454	554	265		581	41	14,496
1996*	10,250	2,325	460	550	270		580	42	14,477
1997*	10,250	2,375	460	550	270		580	42	14,527
Western Kentucky University									
1990	10,809	910							11,719
1991	11,027	902							11,929
1992	10,970	877							11,848
1993	10,554	939							11,492
1994	10,188	961							11,150
1995	10,150	961							11,111
1996*	10,200	960							11,160
1997*	10,200	960							11,160
System Total									
1990	91,373	7,881	1,264	832	373	63	960	112	102,858
1991	95,568	8,491	1,310	857	381	106	995	140	107,848
1992	97,170	8,702	1,327	887	420	130	1,038	150	109,824
1993	96,315	8,915	1,303	909	437	151	1,039	173	109,242
1994	94,085	9,097	1,242	918	450	188	1,038	158	107,176
1995	92,564	9,497	1,262	929	468	278	1,045	156	106,199
1996*	92,571	9,661	1,272	925	470	355	1,045	157	106,456
1997*	92,771	9,827	1,272	925	470	430	1,045	157	106,897

*Projected by institutions.

HEADCOUNT ENROLLMENT

<u>Institution/Year (Fall of)</u>	<u>Undergraduate</u>		<u>Graduate</u>		<u>First Professional</u>		House	Post	<u>Total</u>
	<u>Full-Time</u>	<u>Part-Time</u>	<u>Full-Time</u>	<u>Part-Time</u>	<u>Full-Time</u>	<u>Part-Time</u>	<u>Staff</u>	<u>Doctoral</u>	
Eastern Kentucky University									
1990	10,811	2,812	374	1,374					15,371
1991	11,208	3,395	445	1,477					16,525
1992	11,615	3,315	505	1,431					16,866
1993	11,524	3,007	473	1,387					16,391
1994	11,476	2,677	466	1,441					16,060
1995	11,046	2,617	458	1,606					15,727
1996*	11,046	2,611	458	1,612					15,727
1997*	11,046	2,611	458	1,612					15,727
Kentucky State University									
1990	1,435	990	31	56					2,512
1991	1,544	897	30	63					2,534
1992	1,629	835	22	58					2,544
1993	1,499	917	18	53					2,487
1994	1,635	862	22	45					2,564
1995	1,687	818	29	45					2,579
1996*	1,687	818	29	45					2,579
1997*	1,687	818	29	45					2,579
Morehead State University									
1990	6,364	734	224	1,300					8,622
1991	6,457	808	262	1,285					8,812
1992	6,510	1,027	280	1,352					9,169
1993	6,311	982	315	1,291					8,899
1994	6,012	1,041	294	1,350					8,697
1995	5,929	937	273	1,315					8,454
1996*	5,904	1,044	288	1,364					8,600
1997*	5,904	1,044	288	1,364					8,600
Murray State University									
1990	6,015	944	315	823					8,097
1991	6,143	932	345	908					8,328
1992	5,999	977	357	857					8,190
1993	5,935	956	399	830					8,120
1994	5,796	892	402	870					7,960
1995	5,845	933	486	902					8,166
1996*	6,035	935	495	905					8,370
1997*	6,220	950	495	905					8,570
Northern Kentucky University									
1990	6,080	4,121	46	604	225	184			11,260
1991	6,262	4,184	44	625	241	184			11,540
1992	6,842	3,985	40	611	242	168			11,888
1993	7,112	3,832	36	598	273	173			12,024
1994	7,145	3,699	49	662	240	183			11,978
1995	7,084	3,376	42	726	234	175			11,637
1996*	7,084	3,375	45	740	240	170			11,654
1997*	7,084	3,375	50	750	240	170			11,669
University of Kentucky University System									
1990	14,178	2,955	2,005	2,410	1,005	14	428	86	23,081
1991	14,725	2,934	2,283	2,531	1,045	50	458	106	24,132
1992	14,745	2,745	2,342	2,638	1,066	66	477	118	24,197
1993	14,931	2,609	2,385	2,626	1,055	77	468	137	24,288
1994	14,964	2,455	2,398	2,679	1,056	83	465	117	24,217
1995	14,890	2,499	2,454	2,671	1,199	86	464	115	24,378
1996*	14,900	2,500	2,500	2,675	1,265	90	465	115	24,510
1997*	14,900	2,500	2,550	2,675	1,335	95	465	115	24,635

<u>Institution/Year (Fall of)</u>	<u>Undergraduate</u>		<u>Graduate</u>		<u>First Professional</u>		House	Post	<u>Total</u>
	<u>Full-Time</u>	<u>Part-Time</u>	<u>Full-Time</u>	<u>Part-Time</u>	<u>Full-Time</u>	<u>Part-Time</u>	<u>Staff</u>	<u>Doctoral</u>	
UK Community College System									
1990	18,096	22,662							40,758
1991	19,745	26,324							46,069
1992	21,131	26,915							48,046
1993	21,645	26,725							48,370
1994	20,816	24,765							45,581
1995	20,620	22,999							43,619
1996*	20,600	23,000							43,600
1997*	20,600	23,000							43,600
University of Louisville									
1990	10,737	7,596	1,192	2,351	1,174	2	532	26	23,610
1991	10,734	7,344	1,295	2,429	1,201	1	537	34	23,575
1992	10,352	6,629	1,389	2,387	1,284	0	561	32	22,634
1993	9,844	6,245	1,510	2,347	1,271	2	571	36	21,826
1994	9,744	5,725	1,553	2,451	1,288	2	573	41	21,377
1995	9,652	5,537	1,681	2,430	1,291	5	581	41	21,218
1996*	9,650	5,600	1,750	2,500	1,295	0	580	42	21,417
1997*	9,650	5,600	1,850	2,500	1,295	0	580	42	21,517
Western Kentucky University									
1990	10,563	2,568	396	1,713					15,240
1991	10,828	2,845	415	1,679					15,767
1992	10,685	3,026	419	1,620					15,750
1993	10,294	2,974	473	1,594					15,335
1994	9,960	2,749	515	1,541					14,765
1995	10,029	2,625	481	1,586					14,721
1996*	10,000	2,600	500	1,600					14,700
1997*	10,000	2,600	500	1,600					14,700
System Total									
1990	84,279	45,382	4,583	10,631	2,404	200	960	112	148,551
1991	87,646	49,663	5,119	10,997	2,487	235	995	140	157,282
1992	89,508	49,454	5,354	10,954	2,592	234	1,038	150	159,284
1993	89,095	48,247	5,609	10,726	2,599	252	1,039	173	157,740
1994	87,548	44,865	5,699	11,039	2,584	268	1,038	158	153,199
1995*	86,782	42,341	5,904	11,281	2,724	266	1,045	156	150,499
1996*	86,906	42,483	6,065	11,441	2,800	260	1,045	157	151,157
1997*	87,091	42,498	6,220	11,451	2,870	265	1,045	157	151,597

*Projected by institutions.

DEGREES AND OTHER FORMAL AWARDS CONFERRED

DEGREES AND OTHER FORMAL AWARDS CONFERRED														
Institution/Year	Undergraduate			Graduate			First Professional				Total	Other Formal Awards	Total	
	Associate	Bachelor	Subtotal	Mast/Spec	Doctoral	Subtotal	Law	Medicine	Dentistry	Pharm.D	Subtotal			Degrees
Eastern Kentucky University														
1990/91	214	1,576	1,790	353		353						2,143		2,143
1991/92	240	1,583	1,823	336		336						2,159	18	2,177
1992/93	262	1,704	1,966	385		385						2,351		2,351
1993/94	268	1,749	2,017	368		368						2,385	21	2,406
1994/95	261	1,771	2,032	368		368						2,400	5	2,405
1995/96*	261	1,771	2,032	368		368						2,400		2,400
1996/97*	261	1,771	2,032	368		368						2,400		2,400
1997/98*	261	1,771	2,032	368		368						2,400		2,400
Kentucky State University														
1990/91	43	149	192	32		32						224		224
1991/92	72	146	218	25		25						243		243
1992/93	81	180	261	24		24						285		285
1993/94	80	186	266	20		20						286		286
1994/95	73	212	285	24		24						309		309
1995/96*	73	212	285	24		24						309		309
1996/97*	73	212	285	24		24						309		309
1997/98*	73	212	285	24		24						309		309
Morehead State University														
1990/91	129	843	972	318		318						1,290		1,290
1991/92	167	955	1,122	333		333						1,455		1,455
1992/93	177	1,079	1,256	280		280						1,536		1,536
1993/94	191	1,032	1,223	298		298						1,521		1,521
1994/95	164	988	1,152	305		305						1,457		1,457
1995/96*	177	982	1,159	311		311						1,470		1,470
1996/97*	172	1,010	1,182	327		327						1,509		1,509
1997/98*	172	1,010	1,182	327		327						1,509		1,509
Murray State University														
1990/91	32	956	988	272		272						1,260		1,260
1991/92	26	1,043	1,069	273		273						1,342		1,342
1992/93	34	1,084	1,118	306		306						1,424		1,424
1993/94	45	1,137	1,182	336		336						1,518		1,518
1994/95	20	1,119	1,139	304		304						1,443		1,443
1995/96*	20	1,110	1,130	320		320						1,450		1,450
1996/97*	20	1,050	1,070	330		330						1,400		1,400
1997/98*	25	1,100	1,125	330		330						1,455		1,455
Northern Kentucky University														
1990/91	237	771	1,008	163		163	115				115	1,286		1,286
1991/92	257	799	1,056	181		181	102				102	1,339		1,339
1992/93	232	934	1,166	168		168	125				125	1,459		1,459
1993/94	312	1,033	1,345	150		150	127				127	1,622		1,622
1994/95	289	1,028	1,317	173		173	117				117	1,607	2	1,609
1995/96*	270	1,025	1,295	190		190	128				128	1,613		1,613
1996/97*	255	1,030	1,285	190		190	122				122	1,597		1,597
1997/98*	240	1,038	1,278	200		200	115				115	1,593		1,593

Institution/Year	Undergraduate			Graduate			First Professional					Total	Formal	Total
	Associate	Bachelor	Subtotal	Mast/Spec	Doctoral	Subtotal	Law	Medicine	Dentistry	Pharm.D	Subtotal	Degrees	Awards	
UK University System														
1990/91		2,635	2,635	836	182	1,018	130	82	36	28	276	3,929		3,929
1991/92		2,859	2,859	875	209	1,084	122	82	40	41	285	4,228		4,228
1992/93		2,780	2,780	945	192	1,137	158	91	42	38	329	4,246		4,246
1993/94		2,781	2,781	961	229	1,190	155	91	43	37	326	4,297		4,297
1994/95		2,836	2,836	1,071	223	1,294	111	82	43	54	290	4,420		4,420
1995/96*		2,825	2,825	1,075	225	1,300	115	85	45	60	305	4,430		4,430
1996/97*		2,850	2,850	1,100	230	1,330	120	90	45	70	325	4,505		4,505
1997/98*		2,875	2,875	1,125	235	1,360	125	95	45	80	345	4,580		4,580
UK Community College System														
1990/91	3,008		3,008									3,008		3,008
1991/92	3,190		3,190									3,190		3,190
1992/93	3,597		3,597									3,597		3,597
1993/94	3,444		3,444									3,444		3,444
1994/95	3,687		3,687									3,687		3,687
1995/96*	3,600		3,600									3,600		3,600
1996/97*	3,500		3,500									3,500		3,500
1997/98*	3,450		3,450									3,450		3,450
University of Louisville														
1990/91	182	1,859	2,041	830	42	872	136	116	46		298	3,211	137	3,348
1991/92	153	1,951	2,104	779	46	825	137	106	52		295	3,224	137	3,361
1992/93	176	1,977	2,153	782	54	836	137	115	53		305	3,294	128	3,422
1993/94	143	1,919	2,062	814	58	872	158	128	41		327	3,261	59	3,320
1994/95	142	1,766	1,908	877	61	938	161	116	55		332	3,178	76	3,254
1995/96*	125	1,900	2,025	925	62	987	160	125	55		340	3,352	75	3,427
1996/97*	100	1,900	2,000	960	65	1,025	160	125	55		340	3,365	75	3,440
1997/98*	100	1,900	2,000	1,000	65	1,065	160	125	55		340	3,405	75	3,480
Western Kentucky University														
1990/91	301	1,516	1,817	505		505						2,322		2,322
1991/92	278	1,724	2,002	483		483						2,485	1	2,486
1992/93	325	1,818	2,143	518		518						2,661		2,661
1993/94	303	1,828	2,131	498		498						2,629		2,629
1994/95	301	1,856	2,157	580		580						2,737		2,737
1995/96*	300	1,800	2,100	530		530						2,630		2,630
1996/97*	300	1,700	2,000	530		530						2,530		2,530
1997/98*	300	1,700	2,000	530		530						2,530		2,530
System Total														
1990/91	4,146	10,305	14,451	3,309	224	3,533	381	198	82	28	689	18,673	137	18,810
1991/92	4,383	11,060	15,443	3,285	255	3,540	361	188	92	41	682	19,665	156	19,821
1992/93	4,884	11,556	16,440	3,408	246	3,654	420	206	95	38	759	20,853	128	20,981
1993/94	4,786	11,665	16,451	3,445	287	3,732	440	219	84	37	780	20,963	80	21,043
1994/95	4,937	11,576	16,513	3,702	284	3,986	389	198	98	54	739	21,238	83	21,321
1995/96*	4,826	11,625	16,451	3,743	287	4,030	403	210	100	60	773	21,254	75	21,329
1996/97*	4,681	11,523	16,204	3,829	295	4,124	402	215	100	70	787	21,115	75	21,190
1997/98*	4,621	11,606	16,227	3,904	300	4,204	400	220	100	80	800	21,231	75	21,306

*Projected by institutions.

HIGHER EDUCATION
Eastern Kentucky University

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	55,351,200	61,349,600	69,214,400	57,991,400	59,817,700
Surplus Plan	479,600				
Total General Fund	<u>55,830,800</u>	<u>61,349,600</u>	<u>69,214,400</u>	<u>57,991,400</u>	<u>59,817,700</u>
Restricted Agency Funds					
Current Receipts	77,014,400	80,127,400	85,155,300	80,127,400	85,155,300
Federal Funds					
Current Receipts	18,911,700	18,911,700	18,911,700	18,911,700	18,911,700
TOTAL FUNDS	<u>151,756,900</u>	<u>160,388,700</u>	<u>173,281,400</u>	<u>157,030,500</u>	<u>163,884,700</u>
EXPENDITURES BY CLASS					
Personnel Costs	84,059,000	88,713,500	93,145,300	88,305,100	91,204,900
Operating Expenses	30,455,800	33,310,000	36,354,000	31,131,700	32,939,600
Grants, Loans or Benefits	14,363,800	14,363,800	14,363,800	14,363,800	14,363,800
Debt Service	9,070,900	9,144,300	12,923,000	9,205,400	10,989,100
Capital Outlay	13,807,400	14,857,100	16,495,300	14,024,500	14,387,300
TOTAL EXPENDITURES	<u>151,756,900</u>	<u>160,388,700</u>	<u>173,281,400</u>	<u>157,030,500</u>	<u>163,884,700</u>
EXPENDITURES BY UNIT					
Instruction	49,525,200	52,991,800	56,470,100	51,685,100	53,407,800
Research	758,200	815,900	876,400	787,500	824,200
Public Service	8,780,700	9,517,800	10,336,500	9,344,200	9,962,800
Libraries	3,512,800	3,984,200	4,657,300	3,767,600	3,885,200
Academic Support	13,493,400	14,387,000	15,380,800	14,020,800	14,759,100
Student Services	7,567,200	8,082,000	8,619,100	7,822,600	8,014,700
Institutional Support	11,726,200	12,606,500	13,548,800	11,992,300	12,346,700
Operation and Maintenance of Plant	18,132,200	18,645,100	19,195,000	18,190,900	18,420,700
Student Financial Aid	14,880,100	14,906,400	14,934,000	14,906,400	14,934,000
Mandatory Transfers	7,566,000	7,639,100	11,414,200	7,700,200	9,480,300
Auxiliary Enterprises	15,814,900	16,812,900	17,849,200	16,812,900	17,849,200
TOTAL EXPENDITURES	<u>151,756,900</u>	<u>160,388,700</u>	<u>173,281,400</u>	<u>157,030,500</u>	<u>163,884,700</u>

Eastern Kentucky University (EKU) was established by the 1906 General Assembly. The university's three primary responsibilities are: (1) to provide instruction in the arts and sciences, in business, in professional education, and in technical subjects; (2) to provide service to the community and region through the faculty serving as consultants in their fields of specialization and engaging in research dealing with problems of society; and (3) to engage in research to advance knowledge in the subject matter areas with which the various colleges of the university are concerned.

These purposes of the university are accomplished by the College of Arts and Humanities; College of Business; College of Education; College of Applied Arts and Technology; College of Health, Physical Education, Recreation, and Athletics; College of Allied Health and Nursing; College of Law Enforcement; College of Natural and Mathematical Sciences; College of Social and Behavioral Sciences; and the Graduate School.

In keeping with its statutory mandates, its Council on Higher Education Mission Statement, and in harmony with the Strategic Plan for Higher Education in Kentucky the ECU Board of Regents has adopted the Strategic Plan that clearly defines the institutional mission, goals, and strategic directions for the future.

Each college, department, and support unit of the university has developed unit goals and objectives that support the institutional aims and has translated these goals and objectives into operational plans. In the final analysis, these plans have a direct relationship to the three primary purposes of the institution.

HIGHER EDUCATION
Eastern Kentucky University
Instruction

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	17,913,400	20,820,100	23,307,400	19,513,400	20,245,100
Surplus Plan	479,600				
Total General Fund	<u>18,393,000</u>	<u>20,820,100</u>	<u>23,307,400</u>	<u>19,513,400</u>	<u>20,245,100</u>
Restricted Agency Funds					
Current Receipts	30,621,700	31,661,200	32,652,200	31,661,200	32,652,200
Federal Funds					
Current Receipts	510,500	510,500	510,500	510,500	510,500
TOTAL FUNDS	<u>49,525,200</u>	<u>52,991,800</u>	<u>56,470,100</u>	<u>51,685,100</u>	<u>53,407,800</u>
EXPENDITURES BY CLASS					
Personnel Costs	43,877,000	46,522,200	48,848,300	46,113,800	47,453,000
Operating Expenses	4,292,200	4,649,400	5,094,300	4,313,300	4,693,800
Capital Outlay	1,356,000	1,820,200	2,527,500	1,258,000	1,261,000
TOTAL EXPENDITURES	<u>49,525,200</u>	<u>52,991,800</u>	<u>56,470,100</u>	<u>51,685,100</u>	<u>53,407,800</u>

Eastern Kentucky University (EKU) is first and foremost a teaching institution. The university's Instruction Program goal is to offer a range of quality instruction in general education; the arts, sciences, education, pre-professional and professional area; and applied and technical disciplines to the people of central, eastern, and southeastern Kentucky.

The instructional program at ECU leads to the awarding of degrees at the associate, baccalaureate, master's, and specialist degree levels. In addition, there are a number of certification programs offered to in-service school personnel. The university seeks to provide a quality educational program through the employment and retention of highly qualified faculty, the maintenance of a fine library and learning resources, and the utilization of current and adequate instructional equipment.

EKU has remained committed to the preservation of a strong general education core in each of its baccalaureate curricula. It also works to enhance the educational outcomes for its students through the provision of developmental education as required.

HIGHER EDUCATION
Eastern Kentucky University
Research

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	409,700	444,700	481,000	416,300	428,800
Restricted Agency Funds					
Current Receipts	7,000	29,700	53,900	29,700	53,900
Federal Funds					
Current Receipts	341,500	341,500	341,500	341,500	341,500
TOTAL FUNDS	<u>758,200</u>	<u>815,900</u>	<u>876,400</u>	<u>787,500</u>	<u>824,200</u>
EXPENDITURES BY CLASS					
Personnel Costs	419,800	440,800	462,800	440,800	459,300
Operating Expenses	335,900	371,800	409,000	343,400	360,300
Capital Outlay	2,500	3,300	4,600	3,300	4,600
TOTAL EXPENDITURES	<u>758,200</u>	<u>815,900</u>	<u>876,400</u>	<u>787,500</u>	<u>824,200</u>

As a comprehensive, regional university, Eastern Kentucky University recognizes the appropriate role of research in its mission. Consequently, while the purpose of research at the university is traditional -- to discover, acquire, and disseminate knowledge - its thrust is primarily toward applied research or research that has instructional applications.

Because of its resources in natural areas, the university has the mission of utilizing and coordinating the use of these areas for research purposes.

University-supported research is designed to provide modest assistance to faculty who are developing a record of accomplishments that will enable them to successfully compete in the acquisition of research projects funded by external agencies.

HIGHER EDUCATION
Eastern Kentucky University
Public Service

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	340,000	533,300	733,700	359,700	360,000
Restricted Agency Funds					
Current Receipts	3,940,700	4,484,500	5,102,800	4,484,500	5,102,800
Federal Funds					
Current Receipts	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
TOTAL FUNDS	<u>8,780,700</u>	<u>9,517,800</u>	<u>10,336,500</u>	<u>9,344,200</u>	<u>9,962,800</u>
EXPENDITURES BY CLASS					
Personnel Costs	4,663,000	4,896,200	5,141,100	4,896,200	5,127,900
Operating Expenses	3,827,200	4,236,700	4,660,400	4,063,100	4,299,900
Capital Outlay	290,500	384,900	535,000	384,900	535,000
TOTAL EXPENDITURES	<u>8,780,700</u>	<u>9,517,800</u>	<u>10,336,500</u>	<u>9,344,200</u>	<u>9,962,800</u>

The goal of the public service activities at Eastern Kentucky University is the production of outcomes that directly benefit the people of central, eastern, and southeastern Kentucky. This usually involves the direct application of the expertise of those persons who are also involved in the instructional and research activities of the institution.

Extended-campus programs, consulting, assistance in community planning, economic development activities, non-credit workshops, seminars, and institutes are all examples of public service.

HIGHER EDUCATION
Eastern Kentucky University
Libraries

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,287,900	3,755,000	4,423,500	3,538,400	3,651,400
Restricted Agency Funds					
Current Receipts	138,100	142,400	147,000	142,400	147,000
Federal Funds					
Current Receipts	86,800	86,800	86,800	86,800	86,800
TOTAL FUNDS	<u>3,512,800</u>	<u>3,984,200</u>	<u>4,657,300</u>	<u>3,767,600</u>	<u>3,885,200</u>
EXPENDITURES BY CLASS					
Personnel Costs	2,212,500	2,323,100	2,439,400	2,323,100	2,394,700
Operating Expenses	283,500	313,800	345,200	313,800	320,000
Capital Outlay	1,016,800	1,347,300	1,872,700	1,130,700	1,170,500
TOTAL EXPENDITURES	<u>3,512,800</u>	<u>3,984,200</u>	<u>4,657,300</u>	<u>3,767,600</u>	<u>3,885,200</u>

HIGHER EDUCATION
Eastern Kentucky University
Academic Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	5,299,200	5,725,900	6,175,900	5,359,700	5,554,200
Restricted Agency Funds					
Current Receipts	7,610,500	8,078,800	8,625,100	8,078,800	8,625,100
Federal Funds					
Current Receipts	583,700	582,300	579,800	582,300	579,800
TOTAL FUNDS	<u>13,493,400</u>	<u>14,387,000</u>	<u>15,380,800</u>	<u>14,020,800</u>	<u>14,759,100</u>
EXPENDITURES BY CLASS					
Personnel Costs	9,415,200	9,885,900	10,380,200	9,885,900	10,246,800
Operating Expenses	3,734,700	4,045,900	4,367,800	3,686,300	3,896,600
Capital Outlay	343,500	455,200	632,800	448,600	615,700
TOTAL EXPENDITURES	<u>13,493,400</u>	<u>14,387,000</u>	<u>15,380,800</u>	<u>14,020,800</u>	<u>14,759,100</u>

HIGHER EDUCATION
Eastern Kentucky University
Student Services

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,888,000	4,370,200	4,872,900	4,110,800	4,268,500
Restricted Agency Funds					
Current Receipts	3,216,300	3,248,900	3,283,300	3,248,900	3,283,300
Federal Funds					
Current Receipts	462,900	462,900	462,900	462,900	462,900
TOTAL FUNDS	<u>7,567,200</u>	<u>8,082,000</u>	<u>8,619,100</u>	<u>7,822,600</u>	<u>8,014,700</u>
EXPENDITURES BY CLASS					
Personnel Costs	5,183,900	5,443,100	5,715,200	5,443,100	5,612,900
Operating Expenses	2,380,400	2,635,100	2,898,600	2,375,700	2,396,500
Capital Outlay	2,900	3,800	5,300	3,800	5,300
TOTAL EXPENDITURES	<u>7,567,200</u>	<u>8,082,000</u>	<u>8,619,100</u>	<u>7,822,600</u>	<u>8,014,700</u>

HIGHER EDUCATION
Eastern Kentucky University
Institutional Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	9,312,000	10,188,800	11,127,600	9,574,600	9,925,500
Restricted Agency Funds					
Current Receipts	2,346,700	2,350,200	2,353,700	2,350,200	2,353,700
Federal Funds					
Current Receipts	67,500	67,500	67,500	67,500	67,500
TOTAL FUNDS	<u>11,726,200</u>	<u>12,606,500</u>	<u>13,548,800</u>	<u>11,992,300</u>	<u>12,346,700</u>
EXPENDITURES BY CLASS					
Personnel Costs	7,126,000	7,482,400	7,856,500	7,482,400	7,708,300
Operating Expenses	4,455,000	4,931,700	5,424,900	4,364,700	4,493,200
Capital Outlay	145,200	192,400	267,400	145,200	145,200
TOTAL EXPENDITURES	<u>11,726,200</u>	<u>12,606,500</u>	<u>13,548,800</u>	<u>11,992,300</u>	<u>12,346,700</u>

HIGHER EDUCATION
Eastern Kentucky University
Operation and Maintenance of Plant

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	6,706,200	7,218,800	7,768,400	6,764,600	6,994,100
Restricted Agency Funds					
Current Receipts	11,421,000	11,421,300	11,421,600	11,421,300	11,421,600
Federal Funds					
Current Receipts	5,000	5,000	5,000	5,000	5,000
TOTAL FUNDS	<u>18,132,200</u>	<u>18,645,100</u>	<u>19,195,000</u>	<u>18,190,900</u>	<u>18,420,700</u>
EXPENDITURES BY CLASS					
Personnel Costs	4,756,400	4,994,300	5,244,100	4,994,300	5,144,300
Operating Expenses	2,725,800	3,000,800	3,300,900	2,546,600	2,626,400
Capital Outlay	10,650,000	10,650,000	10,650,000	10,650,000	10,650,000
TOTAL EXPENDITURES	<u>18,132,200</u>	<u>18,645,100</u>	<u>19,195,000</u>	<u>18,190,900</u>	<u>18,420,700</u>

HIGHER EDUCATION
Eastern Kentucky University
Student Financial Aid

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,373,300	2,398,200	2,423,300	2,398,200	2,423,300
Restricted Agency Funds					
Current Receipts	153,000	153,000	153,000	153,000	153,000
Federal Funds					
Current Receipts	12,353,800	12,355,200	12,357,700	12,355,200	12,357,700
TOTAL FUNDS	<u>14,880,100</u>	<u>14,906,400</u>	<u>14,934,000</u>	<u>14,906,400</u>	<u>14,934,000</u>
EXPENDITURES BY CLASS					
Personnel Costs	525,400	551,700	579,300	551,700	579,300
Grants, Loans or Benefits	14,354,700	14,354,700	14,354,700	14,354,700	14,354,700
TOTAL EXPENDITURES	<u>14,880,100</u>	<u>14,906,400</u>	<u>14,934,000</u>	<u>14,906,400</u>	<u>14,934,000</u>

HIGHER EDUCATION
Eastern Kentucky University
Mandatory Transfers

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	5,821,500	5,894,600	7,900,700	5,955,700	5,966,800
Restricted Agency Funds					
Current Receipts	1,744,500	1,744,500	3,513,500	1,744,500	3,513,500
TOTAL FUNDS	<u>7,566,000</u>	<u>7,639,100</u>	<u>11,414,200</u>	<u>7,700,200</u>	<u>9,480,300</u>
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	9,100	9,100	9,100	9,100	9,100
Debt Service	7,556,900	7,630,000	11,405,100	7,691,100	9,471,200
TOTAL EXPENDITURES	<u>7,566,000</u>	<u>7,639,100</u>	<u>11,414,200</u>	<u>7,700,200</u>	<u>9,480,300</u>

HIGHER EDUCATION
Eastern Kentucky University
Auxiliary Enterprises

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Current Receipts	15,814,900	16,812,900	17,849,200	16,812,900	17,849,200
EXPENDITURES BY CLASS					
Personnel Costs	5,879,800	6,173,800	6,478,400	6,173,800	6,478,400
Operating Expenses	8,421,100	9,124,800	9,852,900	9,124,800	9,852,900
Debt Service	1,514,000	1,514,300	1,517,900	1,514,300	1,517,900
TOTAL EXPENDITURES	<u>15,814,900</u>	<u>16,812,900</u>	<u>17,849,200</u>	<u>16,812,900</u>	<u>17,849,200</u>

HIGHER EDUCATION
Kentucky State University

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	18,957,800	19,784,500	21,390,600	19,578,900	19,798,700
Surplus Plan	159,100				
Total General Fund	19,116,900	19,784,500	21,390,600	19,578,900	19,798,700
Restricted Agency Funds					
Current Receipts	10,409,900	10,762,400	11,077,800	10,762,400	11,077,800
Federal Funds					
Current Receipts	10,904,700	11,231,800	11,568,800	11,231,800	11,568,800
TOTAL FUNDS	40,431,500	41,778,700	44,037,200	41,573,100	42,445,300
EXPENDITURES BY CLASS					
Personnel Costs	24,103,800	25,090,700	26,650,400	25,090,700	26,455,800
Operating Expenses	8,308,800	8,688,700	9,052,500	8,688,700	8,607,500
Grants, Loans or Benefits	4,167,700	4,292,700	4,421,500	4,292,700	4,171,500
Debt Service	3,018,200	2,794,500	2,956,700	2,860,200	2,759,700
Capital Outlay	833,000	912,100	956,100	640,800	450,800
TOTAL EXPENDITURES	40,431,500	41,778,700	44,037,200	41,573,100	42,445,300
EXPENDITURES BY UNIT					
Instruction	10,695,100	11,251,000	11,804,900	11,235,000	11,622,900
Research	2,428,900	2,501,800	2,576,800	2,501,800	2,576,800
Public Service	3,187,700	3,286,800	3,397,200	3,286,800	3,397,200
Libraries	890,300	930,500	1,005,600	833,500	855,400
Academic Support	1,504,600	1,566,600	1,672,600	1,566,600	1,632,600
Student Services	2,908,400	3,036,300	3,268,900	3,036,300	3,188,900
Institutional Support	4,420,300	4,620,400	4,995,200	4,587,400	4,749,700
Operation and Maintenance of Plant	3,745,000	3,914,900	4,233,100	3,789,600	3,785,900
Student Financial Aid	4,167,700	4,292,700	4,421,500	4,292,700	4,171,500
Mandatory Transfers	3,018,200	2,794,500	2,956,700	2,860,200	2,759,700
Auxiliary Enterprises	3,465,300	3,583,200	3,704,700	3,583,200	3,704,700
TOTAL EXPENDITURES	40,431,500	41,778,700	44,037,200	41,573,100	42,445,300

Kentucky State College was established in 1886 by an Act of the Kentucky General Assembly. In its early years, the institution's purpose was to train Negro teachers for the Negro public schools in the Commonwealth. With the passage of the 1890 Morrill Act by the U.S. Congress, the college became a landgrant institution. A tripartite mission was instituted: teaching, research, and public service. The 1972 General Assembly elevated the college to university status, effective July 1, 1973. Since that time, the General Assembly has amended Kentucky Revised Statute 164.290 to further read . . . "It is the intent of the general assembly that Kentucky State University shall serve as a four-year residential institution emphasizing a program of liberal studies appropriate to its size and resources." In sum, Kentucky State University (KSU) is a multipurpose institution with state and landgrant standing. The university is authorized to provide both undergraduate and graduate programs of instruction and is accredited by regional and national accreditation agencies.

HIGHER EDUCATION
Kentucky State University
Instruction

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	7,294,200	7,715,800	8,163,700	7,699,800	7,981,700
Restricted Agency Funds					
Current Receipts	1,653,500	1,735,300	1,787,300	1,735,300	1,787,300
Federal Funds					
Current Receipts	1,747,400	1,799,900	1,853,900	1,799,900	1,853,900
TOTAL FUNDS	<u>10,695,100</u>	<u>11,251,000</u>	<u>11,804,900</u>	<u>11,235,000</u>	<u>11,622,900</u>
EXPENDITURES BY CLASS					
Personnel Costs	9,187,400	9,643,700	10,055,300	9,643,700	9,990,300
Operating Expenses	1,296,600	1,388,500	1,523,700	1,388,500	1,423,700
Capital Outlay	211,100	218,800	225,900	202,800	208,900
TOTAL EXPENDITURES	<u>10,695,100</u>	<u>11,251,000</u>	<u>11,804,900</u>	<u>11,235,000</u>	<u>11,622,900</u>

Kentucky State University (KSU) is the state's unique, small, liberal studies institution of higher education. It is primarily an undergraduate collegiate institution: colleges within the larger university structure emphasize personalized learning and instruction. Seminars and supervised group discussions are primary methods of teaching and learning at the university. Each KSU graduate is expected to acquire skills and firsthand experience in verbal and written communications; mathematical computation and reasoning; and exposure to the enduring importance of the methods and subject matters of the humanities, foreign languages, the natural sciences, the social sciences, and the fine arts. By combining a common core curriculum with carefully designed major fields of study, every student has the opportunity to both advance his or her specific learning and career objectives, while at the same time learn a common body of knowledge essential to a university education.

In the development of curricula, KSU emphasizes programs which encourage students to identify their career goals and pursue academic programs which address those goals.

HIGHER EDUCATION
Kentucky State University
Research

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	7,500	7,700	7,900	7,700	7,900
Federal Funds					
Current Receipts	2,421,400	2,494,100	2,568,900	2,494,100	2,568,900
TOTAL FUNDS	<u>2,428,900</u>	<u>2,501,800</u>	<u>2,576,800</u>	<u>2,501,800</u>	<u>2,576,800</u>
EXPENDITURES BY CLASS					
Personnel Costs	2,187,200	2,252,900	2,320,400	2,252,900	2,320,400
Operating Expenses	241,700	248,900	256,400	248,900	256,400
TOTAL EXPENDITURES	<u>2,428,900</u>	<u>2,501,800</u>	<u>2,576,800</u>	<u>2,501,800</u>	<u>2,576,800</u>

Kentucky State University (KSU) conducts a research program which complements and strengthens the instructional program and provides new information and knowledge. KSU fulfills its land-grant mission by conducting research projects in such areas as warm and cold water aquaculture, plant tissue and biotechnology, insect pest management, water quality, alternative crops for limited-resource farms, farm worker exposure to pesticides, landloss by minority farmers, apiculture, bioavailability of nutrients, and the quality and well being of the rural southern elderly. The research program continually seeks to increase external funding for new research projects, and seeks to increase internal funding and support for faculty research projects.

KSU Community Research Service is the agriculturally-related research program sponsored by Public Law 95113 under the land-grant status for 1890 land-grant institutions. The program's current program appropriation is directed toward the production of fundamental knowledge in the sciences relating to priorities set for agriculture and rural people, translating this knowledge into useful information, and continuing to develop more relevant research to address the needs of the people in Kentucky. These priorities are based on recommendations from the Joint Council on Food and Agricultural Science, research and extension emphasis of all 1890 landgrant universities, and the USDA.

HIGHER EDUCATION
Kentucky State University
Public Service

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	98,600	105,000	119,900	105,000	119,900
Federal Funds					
Current Receipts	3,089,100	3,181,800	3,277,300	3,181,800	3,277,300
TOTAL FUNDS	<u>3,187,700</u>	<u>3,286,800</u>	<u>3,397,200</u>	<u>3,286,800</u>	<u>3,397,200</u>
EXPENDITURES BY CLASS					
Personnel Costs	2,726,700	2,811,700	2,907,200	2,811,700	2,907,200
Operating Expenses	460,500	474,600	489,500	474,600	489,500
Capital Outlay	500	500	500	500	500
TOTAL EXPENDITURES	<u>3,187,700</u>	<u>3,286,800</u>	<u>3,397,200</u>	<u>3,286,800</u>	<u>3,397,200</u>

The Public Service Program at Kentucky State University (KSU) provides noninstructional services beneficial to individuals and groups external to the University. KSU continues to fulfill its landgrant mission function through the Cooperative Extension Program (CEP).

The CEP reaches citizens throughout the Commonwealth of Kentucky, but the primary emphasis is in 37 counties where the Family Development and Management (FDM), Small Farm Management, Urban Gardening, and Socially Disadvantaged Farmer programs operate. During the past year, 1,324 families were enrolled in FDM programs and another 63,792 nonprogram families received information through group meetings, displays, exhibits, and demonstrations. A total of 5,529 persons participated in adult group meetings, and 345 volunteers gave more than 6,201 hours. More than 14,101 youth participated in day camps, FDM4H group meetings, and other group meetings. Approximately another 150,000 Kentuckians were reached via newspaper articles. In conjunction with the University of Kentucky Extension Service (UK-ES) and Tennessee Valley Authority (TVA), the Urban Gardening and Small Farm Programs conducted special demonstration projects in 24 counties. The Socially Disadvantaged Program provided Farm Financial Management assistance to 80 farmers in 20 counties. The extension aquaculture specialist had direct contact with 7,249 Kentuckians about aquaculture information. Family Financial Management and Child Development and Family Life Programs reached more than 4,274 in group meetings, displays, seminars, demonstrations, and train-the-trainer programs. More than 250 adult volunteers trained and reached over 66,000 youth throughout various school districts.

HIGHER EDUCATION
Kentucky State University
Libraries

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	660,400	695,400	764,900	598,400	614,700
Restricted Agency Funds					
Current Receipts	149,900	152,700	155,800	152,700	155,800
Federal Funds					
Current Receipts	80,000	82,400	84,900	82,400	84,900
TOTAL FUNDS	<u>890,300</u>	<u>930,500</u>	<u>1,005,600</u>	<u>833,500</u>	<u>855,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	559,900	568,200	621,100	568,200	621,100
Operating Expenses	71,700	74,600	81,000	74,600	81,000
Capital Outlay	258,700	287,700	303,500	190,700	153,300
TOTAL EXPENDITURES	<u>890,300</u>	<u>930,500</u>	<u>1,005,600</u>	<u>833,500</u>	<u>855,400</u>

HIGHER EDUCATION
Kentucky State University
Academic Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	820,800	863,500	948,400	863,500	908,400
Restricted Agency Funds					
Current Receipts	172,900	176,900	182,200	176,900	182,200
Federal Funds					
Current Receipts	510,900	526,200	542,000	526,200	542,000
TOTAL FUNDS	<u>1,504,600</u>	<u>1,566,600</u>	<u>1,672,600</u>	<u>1,566,600</u>	<u>1,632,600</u>
EXPENDITURES BY CLASS					
Personnel Costs	1,253,600	1,300,900	1,396,400	1,300,900	1,376,400
Operating Expenses	227,100	241,100	250,900	241,100	230,900
Capital Outlay	23,900	24,600	25,300	24,600	25,300
TOTAL EXPENDITURES	<u>1,504,600</u>	<u>1,566,600</u>	<u>1,672,600</u>	<u>1,566,600</u>	<u>1,632,600</u>

HIGHER EDUCATION
Kentucky State University
Student Services

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,660,700	1,773,400	1,985,000	1,773,400	1,905,000
Restricted Agency Funds					
Current Receipts	967,900	974,800	987,200	974,800	987,200
Federal Funds					
Current Receipts	279,800	288,100	296,700	288,100	296,700
TOTAL FUNDS	<u>2,908,400</u>	<u>3,036,300</u>	<u>3,268,900</u>	<u>3,036,300</u>	<u>3,188,900</u>
EXPENDITURES BY CLASS					
Personnel Costs	1,922,200	2,005,600	2,187,700	2,005,600	2,157,700
Operating Expenses	950,400	994,000	1,043,400	994,000	993,400
Capital Outlay	35,800	36,700	37,800	36,700	37,800
TOTAL EXPENDITURES	<u>2,908,400</u>	<u>3,036,300</u>	<u>3,268,900</u>	<u>3,036,300</u>	<u>3,188,900</u>

HIGHER EDUCATION
Kentucky State University
Institutional Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,320,900	2,623,900	2,961,400	2,590,900	2,715,900
Surplus Plan	159,100				
Total General Fund	<u>2,480,000</u>	<u>2,623,900</u>	<u>2,961,400</u>	<u>2,590,900</u>	<u>2,715,900</u>
Restricted Agency Funds					
Current Receipts	1,882,100	1,936,600	1,972,100	1,936,600	1,972,100
Federal Funds					
Current Receipts	58,200	59,900	61,700	59,900	61,700
TOTAL FUNDS	<u>4,420,300</u>	<u>4,620,400</u>	<u>4,995,200</u>	<u>4,587,400</u>	<u>4,749,700</u>
EXPENDITURES BY CLASS					
Personnel Costs	3,693,100	3,833,100	4,131,400	3,833,100	4,080,800
Operating Expenses	627,200	673,900	743,900	673,900	668,900
Capital Outlay	100,000	113,400	119,900	80,400	
TOTAL EXPENDITURES	<u>4,420,300</u>	<u>4,620,400</u>	<u>4,995,200</u>	<u>4,587,400</u>	<u>4,749,700</u>

HIGHER EDUCATION
Kentucky State University
Operation and Maintenance of Plant

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,666,400	2,758,700	3,001,800	2,633,400	2,554,600
Restricted Agency Funds					
Current Receipts	1,078,600	1,156,200	1,231,300	1,156,200	1,231,300
TOTAL FUNDS	<u>3,745,000</u>	<u>3,914,900</u>	<u>4,233,100</u>	<u>3,789,600</u>	<u>3,785,900</u>
EXPENDITURES BY CLASS					
Personnel Costs	1,846,600	1,926,200	2,200,100	1,926,200	2,171,100
Operating Expenses	1,695,400	1,758,300	1,789,800	1,758,300	1,589,800
Capital Outlay	203,000	230,400	243,200	105,100	25,000
TOTAL EXPENDITURES	<u>3,745,000</u>	<u>3,914,900</u>	<u>4,233,100</u>	<u>3,789,600</u>	<u>3,785,900</u>

HIGHER EDUCATION
Kentucky State University
Student Financial Aid

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	874,400	910,900	945,200	910,900	695,200
Restricted Agency Funds					
Current Receipts	575,400	582,400	592,900	582,400	592,900
Federal Funds					
Current Receipts	2,717,900	2,799,400	2,883,400	2,799,400	2,883,400
TOTAL FUNDS	<u>4,167,700</u>	<u>4,292,700</u>	<u>4,421,500</u>	<u>4,292,700</u>	<u>4,171,500</u>
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	4,167,700	4,292,700	4,421,500	4,292,700	4,171,500

HIGHER EDUCATION
Kentucky State University
Mandatory Transfers

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,553,900	2,330,200	2,492,400	2,395,900	2,295,400
Restricted Agency Funds					
Current Receipts	464,300	464,300	464,300	464,300	464,300
TOTAL FUNDS	<u>3,018,200</u>	<u>2,794,500</u>	<u>2,956,700</u>	<u>2,860,200</u>	<u>2,759,700</u>
EXPENDITURES BY CLASS					
Debt Service	3,018,200	2,794,500	2,956,700	2,860,200	2,759,700

HIGHER EDUCATION
Kentucky State University
Auxiliary Enterprises

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Current Receipts	3,465,300	3,583,200	3,704,700	3,583,200	3,704,700
EXPENDITURES BY CLASS					
Personnel Costs	727,100	748,400	830,800	748,400	830,800
Operating Expenses	2,738,200	2,834,800	2,873,900	2,834,800	2,873,900
TOTAL EXPENDITURES	<u>3,465,300</u>	<u>3,583,200</u>	<u>3,704,700</u>	<u>3,583,200</u>	<u>3,704,700</u>

HIGHER EDUCATION
Morehead State University

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	33,904,500	35,799,800	40,779,100	34,610,500	35,496,700
Surplus Plan	285,700				
Total General Fund	<u>34,190,200</u>	<u>35,799,800</u>	<u>40,779,100</u>	<u>34,610,500</u>	<u>35,496,700</u>
Restricted Agency Funds					
Current Receipts	32,321,900	32,936,200	33,452,500	32,936,200	33,452,500
Federal Funds					
Current Receipts	14,284,900	14,284,900	14,284,900	14,284,900	14,284,900
TOTAL FUNDS	<u>80,797,000</u>	<u>83,020,900</u>	<u>88,516,500</u>	<u>81,831,600</u>	<u>83,234,100</u>
EXPENDITURES BY CLASS					
Personnel Costs	43,336,700	45,647,400	49,150,000	45,276,700	46,325,300
Operating Expenses	12,910,400	13,168,600	13,522,300	13,324,600	13,527,800
Grants, Loans or Benefits	11,996,900	12,079,900	12,164,900	11,241,800	11,328,500
Debt Service	7,311,600	6,723,600	8,277,900	7,015,100	7,021,400
Capital Outlay	5,241,400	5,401,400	5,401,400	4,973,400	5,031,100
TOTAL EXPENDITURES	<u>80,797,000</u>	<u>83,020,900</u>	<u>88,516,500</u>	<u>81,831,600</u>	<u>83,234,100</u>
EXPENDITURES BY UNIT					
Instruction	24,771,900	25,453,700	27,138,800	25,509,700	26,144,500
Research	245,200	252,000	268,600	247,300	249,200
Public Service	3,295,000	3,385,700	3,609,800	3,321,300	3,343,900
Libraries	2,057,000	2,113,600	2,253,500	2,121,600	2,177,300
Academic Support	3,175,600	3,263,000	3,479,000	3,273,200	3,357,200
Student Services	5,958,000	6,122,000	6,527,200	6,128,100	6,274,400
Institutional Support	7,944,200	8,162,900	8,703,200	8,196,400	8,413,400
Operation and Maintenance of Plant	5,251,800	5,396,400	5,753,600	5,422,800	5,570,000
Student Financial Aid	11,140,900	11,447,500	12,205,300	11,241,800	11,328,500
Mandatory Transfers	5,503,700	5,655,200	6,029,500	4,915,700	4,922,000
Non-Mandatory Transfers	2,326,000	2,390,000	2,548,200	2,326,000	2,326,000
Auxiliary Enterprises	9,127,700	9,378,900	9,999,800	9,127,700	9,127,700
TOTAL EXPENDITURES	<u>80,797,000</u>	<u>83,020,900</u>	<u>88,516,500</u>	<u>81,831,600</u>	<u>83,234,100</u>

Morehead Normal School was founded as a private school in 1887 by the Kentucky Christian Missionary Society of the Disciples of Christ. In 1923, the Commonwealth of Kentucky began supporting the school, and the name was changed to Morehead State Normal School. In 1926, the name was changed to Morehead State Normal School and Teachers College, reflecting an expanded perspective on higher education in Kentucky. MoSU was granted university status in 1966 to provide undergraduate and selected master's and specialist programs for the citizens of northern and eastern Kentucky. The University's long tradition of service to the people of the Commonwealth has continued into the 1990's.

The University's educational facilities include more than 50 major structures in a variety of contemporary and traditional architectural styles, a 320 acre farm, a nine hole golf course, and a 50 acre outdoor learning center. The MoSU campus is located in the Appalachian foothills with main campus facilities in the city of Morehead and an agricultural center in Rowan County. Art and music facilities provide cultural programs and activities for the campus, community, and surrounding area. A student athletic center provides health, physical education, and recreation opportunities for students, employees, and members of community. Over 47 percent of the University's students live in 14 residence halls and the University also provides many apartments to serve a growing non-traditional students population.

Given a current enrollment of 8,400 students and more than 1,000 employees, MoSU offers 15 graduate degree programs, 92 undergraduate degree programs, 10 pre-professional programs of study, and 2 non-degree certification graduate programs. The University has three Extended Campus Centers and one Graduate Consortium. MoSU attracts students from more than 42 states and from more than 40 countries.

MoSU has operationalized its mission through the adoption of seven statements of ideals which accent the intellectual, creative, ethical, and technical development of its students; the discovery and integration of knowledge; the development of leadership qualities, the utilization of past achievements and values to respond to the challenges of the future; and a commitment to excellence and integrity.

In 1991, MoSU adopted general strategic directions for 1992-96 and a strategic plan to lead it into the 21st century. The university's four divisions -- Academic Affairs, Student Life, Administration and Fiscal Services, and University Advancement -- work in harmony to implement strategies to fulfill the institution's ongoing goals for quality education. The University is currently performing a thorough review of its strategic directions as part of its continuous planning process.

The University's accreditation was reaffirmed in 1990 by the Southern Association of Colleges and Schools. Programs in veterinary technology, social work, radiologic technology, teacher education, nursing, and music are accredited through individual professional agencies.

**HIGHER EDUCATION
Morehead State University
Instruction**

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	12,467,800	13,103,100	15,202,400	12,444,300	12,844,400
Restricted Agency Funds					
Current Receipts	10,173,200	10,470,900	10,677,600	10,934,500	11,169,200
Federal Funds					
Current Receipts	2,130,900	1,879,700	1,258,800	2,130,900	2,130,900
TOTAL FUNDS	<u>24,771,900</u>	<u>25,453,700</u>	<u>27,138,800</u>	<u>25,509,700</u>	<u>26,144,500</u>
EXPENDITURES BY CLASS					
Personnel Costs	22,958,400	24,061,000	25,810,500	23,724,000	24,314,400
Operating Expenses	1,299,100	1,149,600	885,600	1,275,500	1,307,200
Capital Outlay	514,400	243,100	442,700	510,200	522,900
TOTAL EXPENDITURES	<u>24,771,900</u>	<u>25,453,700</u>	<u>27,138,800</u>	<u>25,509,700</u>	<u>26,144,500</u>

Meeting the challenges associated with being a regional institution, MoSU emphasizes the quality of its teaching and academic programs. Over 92 undergraduate and 15 graduate programs are divided into four colleges with degrees offered at the associate, bachelor, master's, and specialist levels.

In the College of Science and Technology, students are granted degrees in physical, environmental, biological sciences, mathematics and in technical areas such as drafting, industrial, design, and electronic technologies; allied health disciplines such as nursing, and radiologic technology; agriculture programs in natural resources and animal sciences; and home economics programs in food sciences, management, and child development. Students enrolled in the College of Humanities may graduate with degrees in visual and performing arts; communications; geography; government; history; and humanities.

The College of Education and Behavioral Sciences offers NCATE-accredited programs in early childhood, elementary, middle, secondary, and higher education. Specialist degrees are granted in curriculum, instruction, educational administration, guidance and counseling, and adult learning and continuing education. Offerings in this college also include the disciplines of psychology, sociology, social work, corrections, military science, and health, physical education, and recreation.

In conjunction with the University of Kentucky, MoSU offers joint doctoral programs in instruction and administration and in education policy studies and evaluation, as well as a Master's in Social Work degree. The College of Business provides degree programs in accounting, economics, information sciences, management, marketing, real estate, and office systems.

To fully meet its commitment to serve the needs of the citizens of northern and eastern Kentucky, MoSU supports a broad institutional financial aid program and provides students with opportunities to improve basic academic skills and enroll in a university honors program. Students also have opportunities to study in foreign countries and work with visiting international scholars. A variety of courses are taught at three extended-campus centers and eight other sites including the Appalachian Graduate Consortium. Graduate programs in teacher education and business and undergraduate programs in education, business, nursing, and university studies are provided at off-campus locations, generally as part of 2+2 programs in conjunction with local community colleges. Most MoSU departments provide educational opportunities beyond the typical classroom through field experiences, internships, and cooperative programs.

HIGHER EDUCATION
Morehead State University
Research

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	35,800	41,800	57,700	35,700	36,900
Restricted Agency Funds					
Current Receipts	29,200	30,000	30,700	31,400	32,100
Federal Funds					
Current Receipts	180,200	180,200	180,200	180,200	180,200
TOTAL FUNDS	<u>245,200</u>	<u>252,000</u>	<u>268,600</u>	<u>247,300</u>	<u>249,200</u>
EXPENDITURES BY CLASS					
Personnel Costs	100,500	103,200	115,500	101,300	102,200
Operating Expenses	139,800	143,800	150,400	141,000	142,000
Capital Outlay	4,900	5,000	2,700	5,000	5,000
TOTAL EXPENDITURES	<u>245,200</u>	<u>252,000</u>	<u>268,600</u>	<u>247,300</u>	<u>249,200</u>

In accordance with the university's purpose statement, research at MoSU is conducted to advance basic knowledge about the humanities, social sciences, natural sciences, and arts and to apply such discoveries in a variety of fields. Empirical and qualitative research in areas such as psychology, education, life sciences, mathematics, and sociology provide additional basic information to help advance knowledge.

Basic and applied research conducted at MoSU is linked to the regional needs of Eastern Kentucky. For example, MoSU faculty and professional staff provide valuable information in the areas of plant and animal sciences in order to assist Kentucky farmers increase crop productivity. Field-based research in education provides assistance in curriculum and instruction development, vocational, agriculture, and home economics programs in the public schools. MoSU also supports research in early childhood and reading programs which impacts public schools' curriculum, instructional development, course design, and pedagogy. New methods for effective adult learning programs are examined and shared with centers and professionals. Improved methods for water purification are refined to ensure safe water supplies for the future.

Research about different types of prisons and correctional centers, job retention and satisfaction among correctional officers, and community relations with prisons is conducted through the MoSU Institute for Correctional Research and Training. Faculty research is combined with classroom instruction to help students gain valuable research skills and advance their understanding of academic contents.

HIGHER EDUCATION
Morehead State University
Public Service

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	444,500	524,600	741,300	443,700	457,900
Restricted Agency Funds					
Current Receipts	362,700	373,300	380,700	389,800	398,200
Federal Funds					
Current Receipts	2,487,800	2,487,800	2,487,800	2,487,800	2,487,800
TOTAL FUNDS	<u>3,295,000</u>	<u>3,385,700</u>	<u>3,609,800</u>	<u>3,321,300</u>	<u>3,343,900</u>
EXPENDITURES BY CLASS					
Personnel Costs	2,471,300	2,707,000	2,815,700	2,524,200	2,541,400
Operating Expenses	691,900	627,100	721,900	697,500	702,200
Capital Outlay	131,800	51,600	72,200	99,600	100,300
TOTAL EXPENDITURES	<u>3,295,000</u>	<u>3,385,700</u>	<u>3,609,800</u>	<u>3,321,300</u>	<u>3,343,900</u>

Morehead State University (MoSU) provides a variety of services to meet the needs of the region it serves. Through outreach programs, the University provides assistance to community and economic development projects as well as with individual business and company problems. Education at MoSU is viewed along a continuum, and as such, the institution provides opportunities for continued learning outside the formal educational context. Continuing education programs are offered for a variety of professionals, including nursing and allied health disciplines.

The University's commitment to assisting with the Kentucky Education Reform Act includes professional development opportunities for school administrators, counselors, and teachers. MoSU maintains formal partnerships with various school systems and such groups as the Kentucky Educational Development Corporation to better serve the needs of the region.

The University is a center for GED testing and preparation and offers statewide services for the GED through the KET program. MoSU directs the Head Start program in Rowan County and the Eastern Kentucky Small Business Development Center. The University operates a public broadcasting radio station and sponsors a community arts series to help meet the cultural needs of eastern Kentucky. Five educational opportunity centers are also operated by MoSU to assist disadvantaged adults in meeting their post-secondary education needs.

MoSU serves as a Leader in eastern Kentucky for the economic, cultural, and social development of the region.

HIGHER EDUCATION
Morehead State University
Libraries

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,093,300	1,123,800	1,245,600	1,091,200	1,126,300
Restricted Agency Funds					
Current Receipts	892,100	918,200	936,300	958,800	979,400
Federal Funds					
Current Receipts	71,600	71,600	71,600	71,600	71,600
TOTAL FUNDS	<u>2,057,000</u>	<u>2,113,600</u>	<u>2,253,500</u>	<u>2,121,600</u>	<u>2,177,300</u>
EXPENDITURES BY CLASS					
Personnel Costs	1,439,900	1,479,500	1,700,000	1,485,100	1,524,100
Operating Expenses	123,400	126,800	86,200	127,300	130,600
Capital Outlay	493,700	507,300	467,300	509,200	522,600
Construction					
TOTAL EXPENDITURES	<u>2,057,000</u>	<u>2,113,600</u>	<u>2,253,500</u>	<u>2,121,600</u>	<u>2,177,300</u>

HIGHER EDUCATION
Morehead State University
Academic Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,649,300	1,697,200	1,885,900	1,646,200	1,699,100
Restricted Agency Funds					
Current Receipts	1,345,700	1,385,200	1,412,500	1,446,400	1,477,500
Federal Funds					
Current Receipts	180,600	180,600	180,600	180,600	180,600
TOTAL FUNDS	<u>3,175,600</u>	<u>3,263,000</u>	<u>3,479,000</u>	<u>3,273,200</u>	<u>3,357,200</u>
EXPENDITURES BY CLASS					
Personnel Costs	1,937,100	2,040,400	2,122,200	1,996,600	2,047,900
Operating Expenses	1,175,000	1,157,300	1,287,200	1,211,100	1,242,200
Capital Outlay	63,500	65,300	69,600	65,500	67,100
TOTAL EXPENDITURES	<u>3,175,600</u>	<u>3,263,000</u>	<u>3,479,000</u>	<u>3,273,200</u>	<u>3,357,200</u>

HIGHER EDUCATION
Morehead State University
Student Services

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,873,600	2,969,000	3,326,500	2,868,200	2,960,400
Restricted Agency Funds					
Current Receipts	2,344,700	2,413,300	2,461,000	2,520,200	2,574,300
Federal Funds					
Current Receipts	739,700	739,700	739,700	739,700	739,700
TOTAL FUNDS	<u>5,958,000</u>	<u>6,122,000</u>	<u>6,527,200</u>	<u>6,128,100</u>	<u>6,274,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	3,314,400	3,591,700	4,242,700	4,044,500	4,141,100
Operating Expenses	1,728,000	1,714,200	2,154,000	2,022,300	2,070,600
Grants, Loans or Benefits	856,000	632,400			
Capital Outlay	59,600	183,700	130,500	61,300	62,700
TOTAL EXPENDITURES	<u>5,958,000</u>	<u>6,122,000</u>	<u>6,527,200</u>	<u>6,128,100</u>	<u>6,274,400</u>

HIGHER EDUCATION
Morehead State University
Institutional Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	4,261,900	4,378,700	4,848,400	4,253,800	4,390,600
Restricted Agency Funds					
Current Receipts	3,477,400	3,579,300	3,649,900	3,737,700	3,817,900
Federal Funds					
Current Receipts	204,900	204,900	204,900	204,900	204,900
TOTAL FUNDS	<u>7,944,200</u>	<u>8,162,900</u>	<u>8,703,200</u>	<u>8,196,400</u>	<u>8,413,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	6,196,500	6,485,500	6,964,100	6,393,200	6,562,500
Operating Expenses	1,588,800	1,500,900	1,501,000	1,639,300	1,682,700
Capital Outlay	158,900	176,500	238,100	163,900	168,200
TOTAL EXPENDITURES	<u>7,944,200</u>	<u>8,162,900</u>	<u>8,703,200</u>	<u>8,196,400</u>	<u>8,413,400</u>

HIGHER EDUCATION
Morehead State University
Operation and Maintenance of Plant

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,890,300	2,965,800	3,275,200	2,884,800	2,977,600
Restricted Agency Funds					
Current Receipts	2,358,300	2,427,400	2,475,200	2,534,800	2,589,200
Federal Funds					
Current Receipts	3,200	3,200	3,200	3,200	3,200
TOTAL FUNDS	<u>5,251,800</u>	<u>5,396,400</u>	<u>5,753,600</u>	<u>5,422,800</u>	<u>5,570,000</u>
EXPENDITURES BY CLASS					
Personnel Costs	2,993,500	3,022,000	3,279,600	3,091,000	3,174,900
Operating Expenses	1,418,000	1,403,000	1,495,900	1,464,200	1,503,900
Capital Outlay	840,300	971,400	978,100	867,600	891,200
TOTAL EXPENDITURES	<u>5,251,800</u>	<u>5,396,400</u>	<u>5,753,600</u>	<u>5,422,800</u>	<u>5,570,000</u>

HIGHER EDUCATION
Morehead State University
Student Financial Aid

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	644,000	950,600	1,618,400	1,700,900	1,755,500
Restricted Agency Funds					
Current Receipts	2,450,500	2,450,500	2,540,500	1,494,500	1,526,600
Federal Funds					
Current Receipts	8,046,400	8,046,400	8,046,400	8,046,400	8,046,400
TOTAL FUNDS	<u>11,140,900</u>	<u>11,447,500</u>	<u>12,205,300</u>	<u>11,241,800</u>	<u>11,328,500</u>
EXPENDITURES BY CLASS					
Operating Expenses			40,400		
Grants, Loans or Benefits	11,140,900	11,447,500	12,164,900	11,241,800	11,328,500
TOTAL EXPENDITURES	<u>11,140,900</u>	<u>11,447,500</u>	<u>12,205,300</u>	<u>11,241,800</u>	<u>11,328,500</u>

**HIGHER EDUCATION
Morehead State University
Mandatory Transfers**

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	5,503,700	5,655,200	6,029,500	4,915,700	4,922,000
EXPENDITURES BY CLASS					
Debt Service	5,503,700	5,655,200	6,029,500	4,915,700	4,922,000

**HIGHER EDUCATION
Morehead State University
Non-Mandatory Transfers**

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,040,300	2,390,000	2,548,200	2,326,000	2,326,000
Surplus Plan	285,700				
TOTAL FUNDS	<u>2,326,000</u>	<u>2,390,000</u>	<u>2,548,200</u>	<u>2,326,000</u>	<u>2,326,000</u>
EXPENDITURES BY CLASS					
Capital Outlay	2,326,000	2,390,000	2,548,200	2,326,000	2,326,000

HIGHER EDUCATION
Morehead State University
Auxiliary Enterprises

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Current Receipts	8,888,100	8,888,100	8,888,100	8,888,100	8,888,100
Federal Funds					
Current Receipts	239,600	490,800	1,111,700	239,600	239,600
TOTAL FUNDS	<u>9,127,700</u>	<u>9,378,900</u>	<u>9,999,800</u>	<u>9,127,700</u>	<u>9,127,700</u>
EXPENDITURES BY CLASS					
Personnel Costs	1,925,100	2,157,100	2,099,700	1,916,800	1,916,800
Operating Expenses	4,746,400	5,345,900	5,199,700	4,746,400	4,746,400
Debt Service	1,807,900	1,068,400	2,248,400	2,099,400	2,099,400
Capital Outlay	648,300	807,500	452,000	365,100	365,100
TOTAL EXPENDITURES	<u>9,127,700</u>	<u>9,378,900</u>	<u>9,999,800</u>	<u>9,127,700</u>	<u>9,127,700</u>

HIGHER EDUCATION
Murray State University

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	39,596,700	42,218,700	45,558,700	41,700,200	43,701,300
Surplus Plan	348,900				
Total General Fund	<u>39,945,600</u>	<u>42,218,700</u>	<u>45,558,700</u>	<u>41,700,200</u>	<u>43,701,300</u>
Restricted Agency Funds					
Current Receipts	37,120,400	37,785,800	38,408,400	37,785,800	38,408,400
Federal Funds					
Current Receipts	6,587,700	6,587,700	6,587,700	6,587,700	6,587,700
TOTAL FUNDS	<u>83,653,700</u>	<u>86,592,200</u>	<u>90,554,800</u>	<u>86,073,700</u>	<u>88,697,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	50,874,700	53,002,900	54,615,500	52,379,000	54,128,100
Operating Expenses	17,869,100	18,552,900	19,598,500	18,751,100	19,296,000
Grants, Loans or Benefits	8,249,200	8,268,600	8,320,800	8,219,500	8,484,200
Debt Service	4,432,300	4,479,100	5,598,700	4,448,200	4,443,500
Capital Outlay	2,228,400	2,288,700	2,421,300	2,275,900	2,345,600
TOTAL EXPENDITURES	<u>83,653,700</u>	<u>86,592,200</u>	<u>90,554,800</u>	<u>86,073,700</u>	<u>88,697,400</u>
EXPENDITURES BY UNIT					
Instruction	29,269,200	30,557,500	31,984,700	30,458,900	31,801,300
Research	1,213,000	1,247,700	1,285,800	1,243,700	1,278,400
Public Service	3,193,300	3,369,800	3,516,200	3,358,900	3,496,000
Libraries	2,287,500	2,509,600	2,566,200	2,501,500	2,551,500
Academic Support	2,951,700	3,062,200	3,184,700	3,052,400	3,166,400
Student Services	5,139,800	5,338,800	5,559,500	5,321,600	5,527,600
Institutional Support	7,154,700	7,454,400	7,786,200	7,430,400	7,741,400
Operation and Maintenance of Plant	7,448,800	7,648,900	7,870,900	7,624,300	7,825,700
Student Financial Aid	9,300,800	9,320,700	9,373,600	9,290,700	9,319,800
Mandatory Transfers	3,918,300	4,094,000	5,204,300	3,841,400	3,836,700
Non-Mandatory Transfers	242,700	242,700	242,700	241,900	241,300
Auxiliary Enterprises	11,533,900	11,745,900	11,980,000	11,708,000	11,911,300
TOTAL EXPENDITURES	<u>83,653,700</u>	<u>86,592,200</u>	<u>90,554,800</u>	<u>86,073,700</u>	<u>88,697,400</u>

Established by statute of the Kentucky General Assembly, Murray State University was founded in 1922 as Murray State Normal School. In September of 1923, the institution welcomed its first students for an authorized six years of study at the secondary school and associate degree levels. Three years later, the state legislature renamed the institution Murray State Normal School and Teacher's College in conjunction with authorization to offer the baccalaureate degree.

The state legislature expanded the mission of the institution to include the offering of liberal arts and preprofessional degrees in 1930, changing the institution's name to Murray State Teacher's College. In 1948 the institution's name became Murray State College. With a recognition of the mandate to offer master's and specialist degrees, the state legislature in 1966 conferred the official designation Murray State University. MuSU serves West Kentucky as an educational and cultural center whose achievements continue to improve the quality of life of citizens in its region. Murray State plays an enhanced role in serving the region and state with undergraduate, graduate, professional, and continuing education.

Murray State University has a specific educational role defined by the Kentucky Council on Higher Education (CHE), and expressed through official policies and practices of the institution. Education, research, and public service all are included in MuSU's institutional purpose. MuSU has established an on-going strategic planning process to evaluate all institutional policies and activities. The Strategic Plan approved by the Board of Regents sets four major goals for the University in the areas of demonstrated baccalaureate excellence, effective regional service, fiscal accountability, and personnel involvement and support. A comprehensive program of assessment of institutional effectiveness supports the achievement of the plan. The Strategic Plan has been supplemented with a statement of "Characteristics of the Murray State University Graduate" which provides specific aims for all aspects of the education provided by the institution.

The increasing interdependence of cultures and countries requires that universities prepare their students to function as citizens of the world with the need to acquire the knowledge, skills and attitudes that will equip them for living in a global environment. In recognition of this need, Murray State University affirms its commitment to international education as an integral dimension of the university experience. Through its Center for International Programs (CIP) and related efforts, the university supports and encourages the development of international content across the curriculum, the provision of opportunities for international experience for both students and faculty, the active and continuous exploration of international issues on campus, and meaningful involvement in the life of the university of foreign scholars and students.

The central focus of the University's educational mission is the degree programs at the associate, baccalaureate, master's, and specialist levels; its non-degree professional and technical programs; and its joint programs including doctoral, with the University of Kentucky and the University of Louisville. Fifty-seven degree programs have achieved accreditation from 14 national professional organizations. Degrees are conferred through the six colleges: Business & Public Affairs, Education, Fine Arts & Communication, Humanistic Studies, Industry & Technology, and Science. Through its academic and research programs which focus on Kentucky Lake, the Center of Excellence for Reservoir Research serves as a national model for quality instruction, applied research, and service to economic development. MuSU continues to attract outstanding high school graduates; its entering students consistently score above state and national norms on the ACT. There has been a 15 percent increase in freshman enrollment.

Through the Center for Continuing Education & Academic Outreach, MuSU provides access to learning for adults in the region who are placebound or have other special needs. The Paducah Extended-Campus Center achieved that designation from the Council on Higher Education in 1990; the Eastern Rim Extended Campus Center, with sites in Madisonville, Hopkinsville, and Fort Campbell, was recognized but not funded in 1992. Building on community college programs, the centers offer baccalaureate degree programs in Nursing, English, and Business in addition to secondary certification programs, the Master of Business Administration, and the Master of Science in Nursing. Additional programs are under development.

Murray State is a recognized leader in the state in the implementation of compressed video for distance learning. The University manages 16 interactive television sites throughout the service region. These include three sites on the main campus, sites at three community colleges and eight high schools, and additional sites at the Purchase Area Development District in Mayfield and Trover Clinic in Madisonville. These sites are used for the delivery of credit and non-credit programs throughout the region, and provide opportunities for public meetings, telemedicine initiatives, economic and community development, and professional development seminars and workshops.

MuSU also serves the West Kentucky region through the Breathitt Veterinary Center, the West Kentucky Small Business Development Center, the National Aeronautics and Space Administration (NASA) Teacher Resource Center, the National Scouting Museum, Wrather West Kentucky Museum, and WKMS-FM.

HIGHER EDUCATION
Murray State University
Instruction

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	17,844,600	19,343,300	20,590,800	19,207,000	20,338,600
Surplus Plan	348,900				
Total General Fund	<u>18,193,500</u>	<u>19,343,300</u>	<u>20,590,800</u>	<u>19,207,000</u>	<u>20,338,600</u>
Restricted Agency Funds					
Current Receipts	9,788,500	9,924,400	10,089,000	9,962,100	10,157,800
Federal Funds					
Current Receipts	1,287,200	1,289,800	1,304,900	1,289,800	1,304,900
TOTAL FUNDS	<u>29,269,200</u>	<u>30,557,500</u>	<u>31,984,700</u>	<u>30,458,900</u>	<u>31,801,300</u>
EXPENDITURES BY CLASS					
Personnel Costs	25,706,200	26,838,900	27,859,800	26,717,500	27,762,900
Operating Expenses	3,012,100	3,161,500	3,520,600	3,186,000	3,460,900
Capital Outlay	550,900	557,100	604,300	555,400	577,500
TOTAL EXPENDITURES	<u>29,269,200</u>	<u>30,557,500</u>	<u>31,984,700</u>	<u>30,458,900</u>	<u>31,801,300</u>

The major objectives of instructional programming at Murray State University are to: (1) sustain a commitment to academic excellence by focusing on educational outcomes, by hiring outstanding faculty, by supporting professional development opportunities, integrating the use of technology, by providing adequate support resources and by developing collaborative efforts and partnerships; (2) nurture academic freedom in order to promote dissemination, discovery, preservation and application of knowledge; (3) provide an array of educational experiences designed to develop intellect and character; (4) enhance the quality of the general education program and all baccalaureate degree programs; (5) foster a campus culture that promotes higher expectations and student engagement in and responsibility for learning; (6) utilize a comprehensive outcome's assessment program; (7) enhance and support those associate and graduate programs which can be justified by such factors as quality, enrollment, workforce demands, and cost effectiveness; (8) expand academic outreach programs within available resources to offer degrees to a broader public and to provide lifelong learning opportunities for the region; (9) conduct an ongoing review of programs (student satisfaction, employer feedback, client feedbacks, update program policies); and (10) increase access to learning opportunities (distance learning, continuing education/academic outreach).

The university has made a commitment to incorporate KERA-style teaching and assessment in its programming. An effort has been made to design, implement and evaluate innovative programming through numerous partnerships in order to support the goals of the Kentucky Education Reform Act.

The Center for Continuing Education and Academic Outreach continues to play a major role in the development of a statewide interactive television network. Within the Murray State University Designated Service Area, there are now 13 remote interactive classrooms on-line in addition to three rooms on the main campus. Murray State University is the identified leader in full duplex video electronic distance learning.

The challenging, interdisciplinary general education core of all undergraduate students is one of the strongest in Kentucky. The Honors Program builds on that core to produce graduates who will be competitive nationwide. The many excellent opportunities for study abroad coordinated by the Center for International Programs reflect Murray State's commitment to integrating global awareness in all its programs.

HIGHER EDUCATION
Murray State University
Research

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	609,200	642,900	678,300	638,900	670,900
Restricted Agency Funds					
Current Receipts	467,600	470,500	474,600	470,500	474,600
Federal Funds					
Current Receipts	136,200	134,300	132,900	134,300	132,900
TOTAL FUNDS	<u>1,213,000</u>	<u>1,247,700</u>	<u>1,285,800</u>	<u>1,243,700</u>	<u>1,278,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	635,500	653,300	662,200	649,600	661,300
Operating Expenses	441,800	455,400	479,200	455,500	474,600
Capital Outlay	135,700	139,000	144,400	138,600	142,500
TOTAL EXPENDITURES	<u>1,213,000</u>	<u>1,247,700</u>	<u>1,285,800</u>	<u>1,243,700</u>	<u>1,278,400</u>

Murray State University encourages and supports research that: (1) preserves the natural resources of the region; (2) leads to greater understanding of human behavior and learning; (3) meets the needs of school districts; (4) meet the needs of agriculture, business, industry and government; and (5) improves the quality of life for all Kentuckians.

Research is expected of all faculty members which focus on one or more of the above objectives. Therefore, the university provides substantial resources and support for research through the Office for Sponsored Programs and through the Committee on Institutional Studies and Research (CISR). Most research at MuSU is applied and all programs are actively involved in research. Research is also encouraged to promote currency in one's discipline and to improve instruction and service. Faculty members are also encouraged to involve students as co-investigators.

Of major significance are the three units providing research facilities for the Center of Excellence for Reservoir Research: (1) Hancock Biological Station on Kentucky Lake (the site of research in reservoir ecology, wildlife and aquatic biology, and water quality); (2) the Mid-America Remote Sensing Center (the official transfer agent for National Aeronautics and Space Administration Landsat technology to Kentucky); and (3) the Chemical Services Laboratory. In addition, the Breathitt Veterinary Center provides valuable research in animal health and diagnostic services to animal producers and businesses that support the food animal industry in west Kentucky. Wickliffe Mounds Research Center, a site of Mississippian Indian mounds and artifacts, is preserved, studied, and operated for public benefit by MuSU.

HIGHER EDUCATION
Murray State University
Public Service

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,713,900	1,826,100	1,934,600	1,815,200	1,914,400
Restricted Agency Funds					
Current Receipts	1,320,800	1,380,900	1,418,300	1,380,900	1,418,300
Federal Funds					
Current Receipts	158,600	162,800	163,300	162,800	163,300
TOTAL FUNDS	3,193,300	3,369,800	3,516,200	3,358,900	3,496,000
EXPENDITURES BY CLASS					
Personnel Costs	2,220,200	2,344,000	2,419,000	2,332,500	2,412,400
Operating Expenses	905,200	956,600	1,022,400	957,400	1,011,900
Capital Outlay	67,900	69,200	74,800	69,000	71,700
TOTAL EXPENDITURES	3,193,300	3,369,800	3,516,200	3,358,900	3,496,000

The major public service objectives of Murray State University are to: (1) provide services which are based on MuSU's areas of strength and responsibility; (2) promote regional partnerships with business, industry, agriculture, and community development constituencies to effectively respond to the economic development needs of the region; (3) fulfill the university's responsibility to form and participate in partnerships fostering excellence in the schools; (4) provide cultural opportunities and programming for the region; (5) engage in regional partnerships and provide expertise in the management and enhancement of the environment; and (6) engage in public service that will improve the quality of life for all Kentuckians.

Each college and unit engages in service activities consistent with the service goals specified in the university's strategic plan and the Strategic Plan for Kentucky Higher Education. For example, the Center for Continuing Education and Academic Outreach (CE/AO) has improved access to MuSU programs by developing, coordinating and evaluating the Interactive Telecommunications Network, operated with the cooperation of the West Kentucky Educational Cooperative (29 school districts). CE/AO is also the coordinating office for services to returning and non-residential students.

Murray State University is committed to assisting schools with implementation of the Kentucky Education Reform Act. In the College of Education, emphasis is placed on services to regional school systems that support goals of the Kentucky Education Reform Act. This has been accomplished through several partnerships involving professional development, service and research. Faculty members have also served on several state licensure and other state boards.

The Office of Economic Development coordinates linkages with university expertise and training needs of area businesses and governmental agencies. The West Kentucky Small Business Development Center strives to meet the needs of business in the Purchase, Pennyrile, and Green River Area Development Districts. The Martha Layne Collins Center for Industry and Technology maintains resources to meet the needs of industries and businesses through research, through consulting services, and through workforce training.

The NASA Teacher Resource Center in the Waterfield Library provides school personnel in a five-state region with classroom materials on science, mathematics, and technology. A 100,000-watt radio station and a television station offer regional programming, while special programs provide concerts, art exhibits, and other presentations throughout the region. The National Scouting Museum and the Wrather West Kentucky Museum preserve artifacts and provide educational exhibits and activities. Murray State also works with agencies such as the Murray-Calloway County Parks Department and the Murray Family YMCA. Resources are frequently exchanged.

MuSU faculty members are actively involved in their disciplines. Many of them hold positions in state, regional and national professional organizations and serve on numerous task forces.

MuSU also provides services to the public to improve the quality of their lives. For example, The Department of Special Education even operates a program for infants and toddlers with disabilities and their parents.

HIGHER EDUCATION
Murray State University
Libraries

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,283,000	1,389,700	1,455,000	1,381,600	1,440,300
Salary Enhancement Fund					
Restricted Agency Funds					
Current Receipts	847,600	949,700	946,000	949,700	946,000
Federal Funds					
Current Receipts	156,900	170,200	165,200	170,200	165,200
TOTAL FUNDS	<u>2,287,500</u>	<u>2,509,600</u>	<u>2,566,200</u>	<u>2,501,500</u>	<u>2,551,500</u>
EXPENDITURES BY CLASS					
Personnel Costs	1,348,000	1,481,400	1,497,800	1,474,300	1,493,600
Operating Expenses	666,300	730,800	762,300	730,700	755,200
Capital Outlay	273,200	297,400	306,100	296,500	302,700
TOTAL EXPENDITURES	<u>2,287,500</u>	<u>2,509,600</u>	<u>2,566,200</u>	<u>2,501,500</u>	<u>2,551,500</u>

HIGHER EDUCATION
Murray State University
Academic Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,652,300	1,741,500	1,837,000	1,731,700	1,818,700
Restricted Agency Funds					
Current Receipts	1,067,900	1,091,000	1,118,600	1,091,000	1,118,600
Federal Funds					
Current Receipts	231,500	229,700	229,100	229,700	229,100
TOTAL FUNDS	<u>2,951,700</u>	<u>3,062,200</u>	<u>3,184,700</u>	<u>3,052,400</u>	<u>3,166,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	2,327,600	2,414,600	2,489,500	2,403,700	2,480,900
Operating Expenses	477,200	496,700	536,100	498,300	529,400
Capital Outlay	146,900	150,900	159,100	150,400	156,100
TOTAL EXPENDITURES	<u>2,951,700</u>	<u>3,062,200</u>	<u>3,184,700</u>	<u>3,052,400</u>	<u>3,166,400</u>

**HIGHER EDUCATION
Murray State University
Student Services**

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,810,000	2,967,200	3,135,700	2,949,900	3,103,800
Restricted Agency Funds					
Current Receipts	1,952,600	1,996,800	2,049,300	1,996,900	2,049,300
Federal Funds					
Current Receipts	377,200	374,800	374,500	374,800	374,500
TOTAL FUNDS	<u>5,139,800</u>	<u>5,338,800</u>	<u>5,559,500</u>	<u>5,321,600</u>	<u>5,527,600</u>
EXPENDITURES BY CLASS					
Personnel Costs	3,700,700	3,843,900	4,002,900	3,831,600	3,979,900
Operating Expenses	1,439,100	1,494,900	1,556,600	1,490,000	1,547,700
TOTAL EXPENDITURES	<u>5,139,800</u>	<u>5,338,800</u>	<u>5,559,500</u>	<u>5,321,600</u>	<u>5,527,600</u>

**HIGHER EDUCATION
Murray State University
Institutional Support**

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,123,500	3,348,600	3,590,900	3,324,500	3,546,200
Restricted Agency Funds					
Current Receipts	3,727,700	3,803,200	3,890,800	3,803,300	3,890,700
Federal Funds					
Current Receipts	303,500	302,600	304,500	302,600	304,500
TOTAL FUNDS	<u>7,154,700</u>	<u>7,454,400</u>	<u>7,786,200</u>	<u>7,430,400</u>	<u>7,741,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	6,480,200	6,751,500	6,993,600	6,721,200	6,969,000
Operating Expenses	237,600	252,000	316,200	259,800	304,500
Capital Outlay	436,900	450,900	476,400	449,400	467,900
TOTAL EXPENDITURES	<u>7,154,700</u>	<u>7,454,400</u>	<u>7,786,200</u>	<u>7,430,400</u>	<u>7,741,400</u>

HIGHER EDUCATION
Murray State University
Operation and Maintenance of Plant

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,198,400	3,402,000	3,615,800	3,377,400	3,570,600
Restricted Agency Funds					
Current Receipts	3,813,800	3,823,400	3,841,800	3,823,400	3,841,800
Federal Funds					
Current Receipts	436,600	423,500	413,300	423,500	413,300
TOTAL FUNDS	<u>7,448,800</u>	<u>7,648,900</u>	<u>7,870,900</u>	<u>7,624,300</u>	<u>7,825,700</u>
EXPENDITURES BY CLASS					
Personnel Costs	3,702,100	3,801,500	3,911,800	3,789,300	3,889,400
Operating Expenses	3,746,700	3,847,400	3,959,100	3,835,000	3,936,300
TOTAL EXPENDITURES	<u>7,448,800</u>	<u>7,648,900</u>	<u>7,870,900</u>	<u>7,624,300</u>	<u>7,825,700</u>

HIGHER EDUCATION
Murray State University
Student Financial Aid

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,200,800	3,220,700	3,273,600	3,190,700	3,219,800
Restricted Agency Funds					
Current Receipts	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Federal Funds					
Current Receipts	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL FUNDS	<u>9,300,800</u>	<u>9,320,700</u>	<u>9,373,600</u>	<u>9,290,700</u>	<u>9,319,800</u>
EXPENDITURES BY CLASS					
Personnel Costs	504,500	495,600	411,400	200,000	200,000
Operating Expenses	383,200	393,900	467,400	708,000	472,400
Grants, Loans or Benefits	8,249,200	8,268,600	8,320,800	8,219,500	8,484,200
Capital Outlay	163,900	162,600	174,000	163,200	163,200
TOTAL EXPENDITURES	<u>9,300,800</u>	<u>9,320,700</u>	<u>9,373,600</u>	<u>9,290,700</u>	<u>9,319,800</u>

**HIGHER EDUCATION
Murray State University
Mandatory Transfers**

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,918,300	4,094,000	5,204,300	3,841,400	3,836,700
EXPENDITURES BY CLASS					
Debt Service	3,918,300	4,094,000	5,204,300	3,841,400	3,836,700

**HIGHER EDUCATION
Murray State University
Non-Mandatory Transfers**

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	242,700	242,700	242,700	241,900	241,300
EXPENDITURES BY CLASS					
Operating Expenses	242,700	242,700	242,700	241,900	241,300

**HIGHER EDUCATION
Murray State University
Auxiliary Enterprises**

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Current Receipts	11,533,900	11,745,900	11,980,000	11,708,000	11,911,300
EXPENDITURES BY CLASS					
Personnel Costs	4,249,700	4,378,200	4,367,500	4,259,300	4,278,700
Operating Expenses	6,317,200	6,521,000	6,735,900	6,388,500	6,561,800
Debt Service	514,000	385,100	394,400	606,800	606,800
Capital Outlay	453,000	461,600	482,200	453,400	464,000
TOTAL EXPENDITURES	<u>11,533,900</u>	<u>11,745,900</u>	<u>11,980,000</u>	<u>11,708,000</u>	<u>11,911,300</u>

HIGHER EDUCATION
Northern Kentucky University

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	30,310,100	32,164,300	35,162,700	31,566,100	32,326,600
Surplus Plan	243,900				
Special Appropriation			3,869,000		
Total General Fund	<u>30,554,000</u>	<u>32,164,300</u>	<u>39,031,700</u>	<u>31,566,100</u>	<u>32,326,600</u>
Restricted Agency Funds					
Current Receipts	42,331,600	43,852,200	45,257,100	43,852,200	45,257,100
Non-Revenue Receipts	840,600	840,600	840,600	840,600	840,600
Total Restricted Agency Funds	<u>43,172,200</u>	<u>44,692,800</u>	<u>46,097,700</u>	<u>44,692,800</u>	<u>46,097,700</u>
Federal Funds					
Current Receipts	4,873,700	4,873,700	4,873,700	4,873,700	4,873,700
TOTAL FUNDS	<u>78,599,900</u>	<u>81,730,800</u>	<u>90,003,100</u>	<u>81,132,600</u>	<u>83,298,000</u>
EXPENDITURES BY CLASS					
Personnel Costs	46,802,700	49,219,500	51,833,400	48,214,100	49,804,500
Operating Expenses	12,022,900	12,285,400	13,025,100	12,394,000	12,632,600
Grants, Loans or Benefits	8,562,000	8,931,800	9,260,900	9,181,900	9,511,000
Debt Service	7,174,100	7,222,900	11,091,900	7,236,800	7,236,800
Capital Outlay	4,038,200	4,071,200	4,791,800	4,105,800	4,113,100
TOTAL EXPENDITURES	<u>78,599,900</u>	<u>81,730,800</u>	<u>90,003,100</u>	<u>81,132,600</u>	<u>83,298,000</u>
EXPENDITURES BY UNIT					
Instruction	26,341,100	27,627,500	29,297,800	27,123,100	27,938,900
Research	357,400	368,300	381,800	366,100	377,600
Public Service	1,807,600	1,872,500	1,948,300	1,864,100	1,922,200
Libraries	3,233,500	3,342,800	3,602,600	3,305,900	3,380,100
Academic Support	3,820,500	3,966,400	4,162,800	3,911,400	4,016,300
Student Services	5,303,300	5,490,400	6,150,400	5,495,400	5,619,600
Institutional Support	10,368,600	10,770,000	11,416,100	10,593,100	10,844,500
Operation and Maintenance of Plant	6,691,200	7,044,000	7,409,600	6,961,300	7,207,000
Student Financial Aid	7,729,000	8,099,500	8,429,300	8,348,900	8,678,700
Mandatory Transfers	5,790,100	5,838,900	9,707,900	5,852,800	5,852,800
Non-Mandatory Transfers	1,200,000	1,208,300	1,244,500	1,208,300	1,208,300
Auxiliary Enterprises	5,957,600	6,102,200	6,252,000	6,102,200	6,252,000
TOTAL EXPENDITURES	<u>78,599,900</u>	<u>81,730,800</u>	<u>90,003,100</u>	<u>81,132,600</u>	<u>83,298,000</u>

Northern Kentucky University (NKU) is a comprehensive institution of higher education located in a large metropolitan area. NKU, therefore, recognizes an obligation to serve as a multipurpose, metropolitan institution. In order to meet the needs of the eight-county northern Kentucky region, the university provides programs at the associate, bachelor's, master's, and first-professional degree levels. The university started in 1948 as an extension center of the University of Kentucky (UK) and later as part of the University of Kentucky's Community College System, and became an autonomous senior institution in 1968 by an act of the Kentucky General Assembly. A Board of Regents was appointed, and subsequently, the Board of Trustees of the University of Kentucky turned over the Covington facilities and assets of Northern Community College to Northern Kentucky State College. These facilities, along with the community college faculty and students, formed the nucleus of Northern.

Limited space at the Covington campus and a rapidly growing enrollment necessitated the move to a new campus, built in Highland Heights. Beginning in the fall semester 1972, most baccalaureate classes were moved to the Highland Heights campus, with the first bachelor's degrees awarded in the spring of 1973.

In 1976, Northern Kentucky State College was changed to Northern Kentucky University by KRS 164.290. The programs of study offered by the university are those of a multipurpose state institution. There are 68 undergraduate degree programs offered in the arts and sciences, in business, and in professional studies areas. Master's degrees in education, business administration, public administration, nursing, and a joint JD/MBA degree are offered as well as a juris doctor degree. The NKU Graduate Center, created in response to NKU's special mission of exploring experimental methods of delivering education, offers degree programs in community nutrition (with Eastern Kentucky University), library science (with UK), nursing (with UK), and social work (with UK).

NKU also works closely with vocational schools in the area in joint programs in the areas of industrial education, nursing, and data processing to avoid duplication of facilities and to facilitate student movement between the vocational school and the university.

In 1981, the Commonwealth of Kentucky and the state of Ohio entered into a reciprocal tuition agreement at the graduate and first-professional degree levels. The agreement permits citizens of northern Kentucky and Cincinnati to attend either NKU or the University of Cincinnati at resident tuition rates. In 1991, a reciprocity agreement was developed to include selected undergraduate programs at the University of Cincinnati, Cincinnati Technical College, and NKU. Approximately 600 students from northern Kentucky are taking advantage of over 200 University of Cincinnati programs now available to them.

HIGHER EDUCATION
Northern Kentucky University
Instruction

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	13,345,900	14,410,700	16,033,700	14,098,200	14,501,000
Surplus Plan	243,900				
Total General Fund	<u>13,589,800</u>	<u>14,410,700</u>	<u>16,033,700</u>	<u>14,098,200</u>	<u>14,501,000</u>
Restricted Agency Funds					
Current Receipts	12,138,400	12,603,900	12,651,200	12,412,000	12,825,000
Non-Revenue Receipts	373,500	373,500	373,500	373,500	373,500
Total Restricted Agency Funds	<u>12,511,900</u>	<u>12,977,400</u>	<u>13,024,700</u>	<u>12,785,500</u>	<u>13,198,500</u>
Federal Funds					
Current Receipts	239,400	239,400	239,400	239,400	239,400
TOTAL FUNDS	<u>26,341,100</u>	<u>27,627,500</u>	<u>29,297,800</u>	<u>27,123,100</u>	<u>27,938,900</u>
EXPENDITURES BY CLASS					
Personnel Costs	24,268,600	25,535,100	26,847,000	25,009,200	25,816,100
Operating Expenses	1,320,500	1,334,500	1,374,600	1,349,100	1,355,700
Grants, Loans or Benefits	149,800	149,800	149,800	149,800	149,800
Capital Outlay	602,200	608,100	926,400	615,000	617,300
TOTAL EXPENDITURES	<u>26,341,100</u>	<u>27,627,500</u>	<u>29,297,800</u>	<u>27,123,100</u>	<u>27,938,900</u>

The purpose of the Instruction Program is to provide an exceptional education to students enrolled in the 74 associate, baccalaureate, and selected graduate degree programs offered by the institution. Instruction is also provided to students seeking a professional degree in law.

Instruction is provided in 68 associate degree and undergraduate programs and in six graduate and professional programs to nearly 12,000 students. Summer instruction, as well as non-degree continuing education instruction, is also provided. The beneficiaries are the students enrolled at NKU. Evaluation criteria for these programs are full-time equivalent student enrollments, headcount enrollments, student credit hours, student-faculty ratios, degrees or certificates awarded by level and passage rates on licensure and certification examinations. The university reviews all degree programs on a five-year cycle. The Council on Higher Education is developing, in conjunction with the universities, a student assessment program to supplement an existing commitment to program review.

HIGHER EDUCATION
Northern Kentucky University
Research

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	50,000	52,300	59,000	50,600	52,000
Restricted Agency Funds					
Current Receipts	173,200	181,800	188,600	181,300	191,400
Non-Revenue Receipts	16,500	16,500	16,500	16,500	16,500
Total Restricted Agency Funds	189,700	198,300	205,100	197,800	207,900
Federal Funds					
Current Receipts	117,700	117,700	117,700	117,700	117,700
TOTAL FUNDS	357,400	368,300	381,800	366,100	377,600
EXPENDITURES BY CLASS					
Personnel Costs	234,600	243,100	253,200	240,300	249,700
Operating Expenses	75,900	77,500	79,800	77,900	79,300
Grants, Loans or Benefits	10,000	10,000	10,000	10,000	10,000
Capital Outlay	36,900	37,700	38,800	37,900	38,600
TOTAL EXPENDITURES	357,400	368,300	381,800	366,100	377,600

The primary purposes of research at NKU are consistent with the university's emphasis on undergraduate education. Specifically, faculty and faculty-student research projects are conducted in order to: 1) add to the body of knowledge in the disciplines represented at the university; 2) meet the specific research needs of the institution's service region; 3) stimulate faculty development to invigorate and enhance classroom instruction and 4) better prepare students for careers or graduate study. This program, aided by the university library, also provides for the development of supplemental instructional programs. NKU has a special mission to develop innovative approaches to education through experimentation in the delivery of educational programs.

Direct beneficiaries of this broader knowledge base are the faculty as well as the students. Less direct but no less important beneficiaries are the region's population whose problems are addressed through faculty and student research.

Evaluation criteria are the number of journal publications; U. S. Patents awarded; U. S. Copyrights registered; awards and citations received for scholarly artistic work, technological developments, and applications; external grant applications funded; and research projects completed as a percentage of projects initiated.

HIGHER EDUCATION
Northern Kentucky University
Public Service

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	256,800	271,700	302,900	264,300	272,100
Restricted Agency Funds					
Current Receipts	817,400	867,400	912,000	866,400	916,700
Non-Revenue Receipts	389,100	389,100	389,100	389,100	389,100
Total Restricted Agency Funds	1,206,500	1,256,500	1,301,100	1,255,500	1,305,800
Federal Funds					
Current Receipts	344,300	344,300	344,300	344,300	344,300
TOTAL FUNDS	1,807,600	1,872,500	1,948,300	1,864,100	1,922,200
EXPENDITURES BY CLASS					
Personnel Costs	1,209,700	1,265,400	1,324,800	1,253,000	1,303,800
Operating Expenses	509,600	518,200	533,700	522,000	528,800
Grants, Loans or Benefits	59,300	59,300	59,300	59,300	59,300
Capital Outlay	29,000	29,600	30,500	29,800	30,300
TOTAL EXPENDITURES	1,807,600	1,872,500	1,948,300	1,864,100	1,922,200

The university's mission includes the development of community research and service activities related to business and community needs in the northern Kentucky urban area. The Office of Community Education and Service provides funding for various community research projects. Close working relationships with business and community leaders are promoted through this office as well as through the Small Business Development Center and the Technical Services Institute. The university operates a National Public Radio-affiliated FM radio station whose primary focus is on providing local area news and features for citizens of the northern Kentucky region.

Individuals, organizations, and groups in the region participate in or receive services from the above offices in addition to the university library, the Office of Local School Services, the Homemaker ReEntry Center, the ReEmployment Center, Educational Talent Search, Upward Bound and the Women's Center. Academic departments also offer a range of community outreach programs. Evaluation criteria for the Public Service Program are the number of activities, enrollment in activities, total student contact hours, number of groups served, and continuing education units produced.

HIGHER EDUCATION
Northern Kentucky University
Libraries

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,178,300	1,245,600	1,390,200	1,214,800	1,253,900
Restricted Agency Funds					
Current Receipts	2,024,000	2,066,000	2,181,200	2,059,900	2,095,000
Federal Funds					
Current Receipts	31,200	31,200	31,200	31,200	31,200
TOTAL FUNDS	<u>3,233,500</u>	<u>3,342,800</u>	<u>3,602,600</u>	<u>3,305,900</u>	<u>3,380,100</u>
EXPENDITURES BY CLASS					
Personnel Costs	2,044,400	2,145,700	2,250,600	2,093,700	2,167,900
Operating Expenses	246,400	248,100	275,500	251,300	251,300
Grants, Loans or Benefits	31,200	31,200	31,200	31,200	31,200
Capital Outlay	911,500	917,800	1,045,300	929,700	929,700
TOTAL EXPENDITURES	<u>3,233,500</u>	<u>3,342,800</u>	<u>3,602,600</u>	<u>3,305,900</u>	<u>3,380,100</u>

HIGHER EDUCATION
Northern Kentucky University
Academic Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,455,700	1,541,800	1,717,500	1,501,400	1,551,500
Restricted Agency Funds					
Current Receipts	2,266,500	2,326,300	2,347,000	2,311,700	2,366,500
Non-Revenue Receipts	61,500	61,500	61,500	61,500	61,500
Total Restricted Agency Funds	<u>2,328,000</u>	<u>2,387,800</u>	<u>2,408,500</u>	<u>2,373,200</u>	<u>2,428,000</u>
Federal Funds					
Current Receipts	36,800	36,800	36,800	36,800	36,800
TOTAL FUNDS	<u>3,820,500</u>	<u>3,966,400</u>	<u>4,162,800</u>	<u>3,911,400</u>	<u>4,016,300</u>
EXPENDITURES BY CLASS					
Personnel Costs	2,720,800	2,858,500	3,002,700	2,790,100	2,893,800
Operating Expenses	789,900	795,700	839,600	805,800	806,400
Grants, Loans or Benefits	36,800	36,800	36,800	36,800	36,800
Capital Outlay	273,000	275,400	283,700	278,700	279,300
TOTAL EXPENDITURES	<u>3,820,500</u>	<u>3,966,400</u>	<u>4,162,800</u>	<u>3,911,400</u>	<u>4,016,300</u>

HIGHER EDUCATION
Northern Kentucky University
Student Services

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,954,100	2,097,600	2,305,400	2,057,900	2,117,500
Restricted Agency Funds					
Current Receipts	3,102,000	3,145,600	3,597,800	3,190,300	3,254,900
Federal Funds					
Current Receipts	247,200	247,200	247,200	247,200	247,200
TOTAL FUNDS	<u>5,303,300</u>	<u>5,490,400</u>	<u>6,150,400</u>	<u>5,495,400</u>	<u>5,619,600</u>
EXPENDITURES BY CLASS					
Personnel Costs	3,598,000	3,775,500	3,999,400	3,762,800	3,886,700
Operating Expenses	1,152,900	1,161,100	1,432,600	1,176,100	1,176,400
Grants, Loans or Benefits	349,600	349,600	349,600	349,600	349,600
Capital Outlay	202,800	204,200	368,800	206,900	206,900
TOTAL EXPENDITURES	<u>5,303,300</u>	<u>5,490,400</u>	<u>6,150,400</u>	<u>5,495,400</u>	<u>5,619,600</u>

HIGHER EDUCATION
Northern Kentucky University
Institutional Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	4,797,600	5,056,500	5,660,400	4,936,600	5,065,000
Restricted Agency Funds					
Current Receipts	5,524,800	5,667,300	5,709,500	5,610,300	5,733,300
Federal Funds					
Current Receipts	46,200	46,200	46,200	46,200	46,200
TOTAL FUNDS	<u>10,368,600</u>	<u>10,770,000</u>	<u>11,416,100</u>	<u>10,593,100</u>	<u>10,844,500</u>
EXPENDITURES BY CLASS					
Personnel Costs	8,365,000	8,752,200	9,261,600	8,549,900	8,802,000
Operating Expenses	1,512,200	1,523,300	1,606,600	1,542,900	1,542,200
Grants, Loans or Benefits	46,700	46,700	46,700	46,700	46,700
Capital Outlay	444,700	447,800	501,200	453,600	453,600
TOTAL EXPENDITURES	<u>10,368,600</u>	<u>10,770,000</u>	<u>11,416,100</u>	<u>10,593,100</u>	<u>10,844,500</u>

HIGHER EDUCATION
Northern Kentucky University
Operation and Maintenance of Plant

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,107,700	2,267,400	2,486,700	2,208,000	2,279,000
Restricted Agency Funds					
Current Receipts	4,583,500	4,776,600	4,922,900	4,753,300	4,928,000
TOTAL FUNDS	<u>6,691,200</u>	<u>7,044,000</u>	<u>7,409,600</u>	<u>6,961,300</u>	<u>7,207,000</u>
EXPENDITURES BY CLASS					
Personnel Costs	3,656,900	3,905,600	4,120,100	3,805,200	3,940,500
Operating Expenses	2,776,400	2,878,700	3,022,000	2,893,000	3,003,400
Capital Outlay	257,900	259,700	267,500	263,100	263,100
TOTAL EXPENDITURES	<u>6,691,200</u>	<u>7,044,000</u>	<u>7,409,600</u>	<u>6,961,300</u>	<u>7,207,000</u>

HIGHER EDUCATION
Northern Kentucky University
Student Financial Aid

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation		13,800		13,500	13,800
Restricted Agency Funds					
Current Receipts	4,172,200	4,528,900	4,872,500	4,778,600	5,108,100
Federal Funds					
Current Receipts	3,556,800	3,556,800	3,556,800	3,556,800	3,556,800
TOTAL FUNDS	<u>7,729,000</u>	<u>8,099,500</u>	<u>8,429,300</u>	<u>8,348,900</u>	<u>8,678,700</u>
EXPENDITURES BY CLASS					
Personnel Costs	23,000	23,700	24,400	23,000	23,700
Operating Expenses	1,000	1,000	1,000	1,000	1,000
Grants, Loans or Benefits	7,705,000	8,074,800	8,403,900	8,324,900	8,654,000
TOTAL EXPENDITURES	<u>7,729,000</u>	<u>8,099,500</u>	<u>8,429,300</u>	<u>8,348,900</u>	<u>8,678,700</u>

HIGHER EDUCATION
Northern Kentucky University
Mandatory Transfers

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	5,164,000	5,206,900	5,206,900	5,220,800	5,220,800
Special Appropriation			3,869,000		
Total General Fund	<u>5,164,000</u>	<u>5,206,900</u>	<u>9,075,900</u>	<u>5,220,800</u>	<u>5,220,800</u>
Restricted Agency Funds					
Current Receipts	372,000	377,900	377,900	377,900	377,900
Federal Funds					
Current Receipts	254,100	254,100	254,100	254,100	254,100
TOTAL FUNDS	<u>5,790,100</u>	<u>5,838,900</u>	<u>9,707,900</u>	<u>5,852,800</u>	<u>5,852,800</u>
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	68,000	68,000	68,000	68,000	68,000
Debt Service	5,722,100	5,770,900	9,639,900	5,784,800	5,784,800
TOTAL EXPENDITURES	<u>5,790,100</u>	<u>5,838,900</u>	<u>9,707,900</u>	<u>5,852,800</u>	<u>5,852,800</u>

HIGHER EDUCATION
Northern Kentucky University
Non-Mandatory Transfers

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Current Receipts	1,200,000	1,208,300	1,244,500	1,208,300	1,208,300
EXPENDITURES BY CLASS					
Capital Outlay	1,200,000	1,208,300	1,244,500	1,208,300	1,208,300

HIGHER EDUCATION
Northern Kentucky University
Auxiliary Enterprises

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Current Receipts	5,957,600	6,102,200	6,252,000	6,102,200	6,252,000
EXPENDITURES BY CLASS					
Personnel Costs	681,700	714,700	749,600	686,900	720,300
Operating Expenses	3,638,100	3,747,300	3,859,700	3,774,900	3,888,100
Grants, Loans or Benefits	105,600	105,600	105,600	105,600	105,600
Debt Service	1,452,000	1,452,000	1,452,000	1,452,000	1,452,000
Capital Outlay	80,200	82,600	85,100	82,800	86,000
TOTAL EXPENDITURES	5,957,600	6,102,200	6,252,000	6,102,200	6,252,000

HIGHER EDUCATION
University of Kentucky
University System

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	250,194,200	271,347,200	294,118,200	263,336,400	271,143,000
Surplus Plan	3,780,500				
Total General Fund	<u>253,974,700</u>	<u>271,347,200</u>	<u>294,118,200</u>	<u>263,336,400</u>	<u>271,143,000</u>
Restricted Agency Funds					
Current Receipts	495,851,600	509,237,500	522,833,500	509,237,500	522,833,500
Federal Funds					
Current Receipts	75,060,400	76,686,700	78,372,100	76,686,700	78,372,100
TOTAL FUNDS	<u>824,886,700</u>	<u>857,271,400</u>	<u>895,323,800</u>	<u>849,260,600</u>	<u>872,348,600</u>
EXPENDITURES BY CLASS					
Personnel Costs	463,475,400	484,595,200	508,051,600	480,857,700	495,937,300
Operating Expenses	265,125,500	275,756,200	285,942,000	271,714,400	279,685,600
Grants, Loans or Benefits	27,859,500	27,966,600	28,159,500	27,859,500	27,859,500
Debt Service	29,025,000	29,070,100	32,257,200	29,127,700	29,164,900
Capital Outlay	39,401,300	39,883,300	40,913,500	39,701,300	39,701,300
TOTAL EXPENDITURES	<u>824,886,700</u>	<u>857,271,400</u>	<u>895,323,800</u>	<u>849,260,600</u>	<u>872,348,600</u>
EXPENDITURES BY UNIT					
Instruction	176,326,900	185,512,100	194,099,800	181,617,500	186,065,300
Research	120,948,100	124,825,900	128,813,400	124,229,100	127,116,200
Public Service	78,193,300	81,984,600	85,452,300	81,168,600	83,248,900
Libraries	16,987,700	17,891,500	19,478,800	17,236,900	17,418,500
Academic Support	36,022,500	37,624,800	39,352,300	37,073,100	37,960,200
Student Services	16,431,300	17,182,000	17,799,400	16,861,000	17,213,000
Institutional Support	32,586,700	34,076,600	35,775,300	33,494,500	34,187,500
Operation and Maintenance of Plant	34,295,900	36,330,300	40,429,100	35,785,800	38,407,900
Student Financial Aid	27,859,500	27,966,600	28,159,500	27,859,500	27,859,500
Mandatory Transfers	20,452,300	20,540,900	23,721,700	20,598,500	20,629,400
Auxiliary Enterprises	53,023,100	54,386,700	55,853,800	54,386,700	55,853,800
Hospital	211,759,400	218,949,400	226,388,400	218,949,400	226,388,400
TOTAL EXPENDITURES	<u>824,886,700</u>	<u>857,271,400</u>	<u>895,323,800</u>	<u>849,260,600</u>	<u>872,348,600</u>

The University of Kentucky University System (UKUS) serves as the principal graduate degree granting institution in the Commonwealth's system of higher education for statewide instruction, research, and public service programs in all fields without geographic limitation. Kentucky Revised Statute (KRS) 164.125 authorizes the university to offer baccalaureate, professional, master's, specialist, doctoral, and postdoctoral programs and to conduct joint doctoral programs in cooperation with other institutions. It designates the university as the Commonwealth's principal institution to conduct statewide research and service programs. As the Commonwealth's only comprehensive land-grant university with a statewide mission, the University of Kentucky exists to ensure the citizens of the Commonwealth and, by extension, the nation and the world the finest opportunities for education and the greatest benefits of knowledge. The university creates, preserves, and disseminates knowledge. It seeks to provide an optimal environment for teaching, learning, and research. The university aspires to develop a community of scholars that promotes cultural understanding, ethical behavior, civic virtue, and international citizenship.

Research and Service functions are further defined by state and federal statutes as necessary and appropriate for the Commonwealth's land-grant institution in accordance with the Morrill Act of 1862. KRS 164.100 is Kentucky's Land-Grant Act; the Hatch Act of 1887 and KRS 164.110 support research and agricultural extension; KRS 164.120 supports instruction and the Smith-Lever Act, KRS 164.605, and KRS 164.675 support cooperative extension.

HIGHER EDUCATION
University of Kentucky
University System
Instruction

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	73,845,700	81,332,900	87,012,200	77,438,300	78,977,700
Surplus Plan	1,744,600				
Total General Fund	<u>75,590,300</u>	<u>81,332,900</u>	<u>87,012,200</u>	<u>77,438,300</u>	<u>78,977,700</u>
Restricted Agency Funds					
Current Receipts	94,587,300	97,844,500	100,560,800	97,844,500	100,560,800
Federal Funds					
Current Receipts	6,149,300	6,334,700	6,526,800	6,334,700	6,526,800
TOTAL FUNDS	<u>176,326,900</u>	<u>185,512,100</u>	<u>194,099,800</u>	<u>181,617,500</u>	<u>186,065,300</u>
EXPENDITURES BY CLASS					
Personnel Costs	143,340,000	150,421,300	158,124,400	148,213,700	152,386,600
Operating Expenses	27,761,200	29,865,100	30,499,700	28,028,100	28,303,000
Capital Outlay	5,225,700	5,225,700	5,475,700	5,375,700	5,375,700
TOTAL EXPENDITURES	<u>176,326,900</u>	<u>185,512,100</u>	<u>194,099,800</u>	<u>181,617,500</u>	<u>186,065,300</u>

The major goal of the Instruction Program in the University of Kentucky University System (UKUS) is to ensure that graduates of the Lexington Campus, Research and Graduate Studies, and the Medical Center attain a high level of intellectual development and receive sufficient preparation to allow them to undertake immediate, advanced career placement. The program includes all activities which directly or exclusively support the instruction of students.

The primary objectives for this program are to provide courses of instruction leading to degrees at the baccalaureate, master's, specialist, doctoral, postdoctoral, and professional levels. The UKUS offers 84 programs at the baccalaureate level, 94 programs at the master's level, eight programs at the specialist level, 57 programs at the doctoral level (and program options at the postdoctoral level), and four programs at the professional level. Community education activities and continuing education activities are also provided.

The primary beneficiaries of the UK educational system are the approximately 24,000 students enrolled. Also a beneficiary, the Commonwealth of Kentucky derives continued growth and prosperity as a result of the labors and educated citizenship of the university's graduates.

HIGHER EDUCATION
University of Kentucky
University System
Research

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	31,784,100	33,641,000	35,535,200	33,044,200	33,838,000
Salary Enhancement Fund					
Restricted Agency Funds					
Current Receipts	47,192,600	47,992,000	48,819,600	47,992,000	48,819,600
Federal Funds					
Current Receipts	41,971,400	43,192,900	44,458,600	43,192,900	44,458,600
TOTAL FUNDS	<u>120,948,100</u>	<u>124,825,900</u>	<u>128,813,400</u>	<u>124,229,100</u>	<u>127,116,200</u>
EXPENDITURES BY CLASS					
Personnel Costs	70,012,900	72,685,900	75,466,300	72,326,900	74,372,500
Operating Expenses	37,757,000	38,961,800	39,918,900	38,574,000	39,415,500
Capital Outlay	13,178,200	13,178,200	13,428,200	13,328,200	13,328,200
TOTAL EXPENDITURES	<u>120,948,100</u>	<u>124,825,900</u>	<u>128,813,400</u>	<u>124,229,100</u>	<u>127,116,200</u>

The goal of the Research Program is to conduct programs of basic and applied research which support undergraduate, graduate, and professional programs; provide for the enhancement of the frontiers of knowledge in areas of concern to modern society; and enhance and facilitate the progress of the nation and the Commonwealth by seeking solutions to problems of society.

The objectives of the program are to provide encouragement and sponsorship of individual or group activities which are intended to produce new knowledge or new applications of existing knowledge through systematic inquiry at various institutes and research centers. Included within the Research Program are the following: Agricultural Experiment Station, Center for Applied Energy Research, Center for Computational Sciences, Center for Equine Health Care, Center for Pharmaceutical Science and Technology, Center for Robotics and Manufacturing Systems, Institute for Mining and Minerals Research, Center for Cancer Prevention, Education, Research and Patient Care, Rural Health Care, Center for Membrane Sciences, ASTeCC, Kentucky EPSCoR Program, Kentucky Transportation Center, Center for Public Administration, Sanders-Brown Center on Aging, Tobacco and Health Research Institute, Kentucky Water Resources Research Institute, and designated faculty research, computing, and other sponsored projects.

The primary beneficiaries of research are the agencies of local, state, and national government and private business and industry which provide application of research results. However, all citizens of the Commonwealth derive benefits from improved economic development and quality of life.

HIGHER EDUCATION
University of Kentucky
University System
Public Service

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	34,474,900	39,031,400	41,740,100	38,215,400	39,536,700
Surplus Plan	1,500,000				
Total General Fund	<u>35,974,900</u>	<u>39,031,400</u>	<u>41,740,100</u>	<u>38,215,400</u>	<u>39,536,700</u>
Restricted Agency Funds					
Current Receipts	24,530,800	25,080,300	25,647,100	25,080,300	25,647,100
Federal Funds					
Current Receipts	17,687,600	17,872,900	18,065,100	17,872,900	18,065,100
TOTAL FUNDS	<u>78,193,300</u>	<u>81,984,600</u>	<u>85,452,300</u>	<u>81,168,600</u>	<u>83,248,900</u>
EXPENDITURES BY CLASS					
Personnel Costs	58,037,500	61,075,100	64,231,700	60,752,600	62,661,300
Operating Expenses	16,440,400	17,194,100	17,505,200	16,700,600	16,872,200
Capital Outlay	3,715,400	3,715,400	3,715,400	3,715,400	3,715,400
TOTAL EXPENDITURES	<u>78,193,300</u>	<u>81,984,600</u>	<u>85,452,300</u>	<u>81,168,600</u>	<u>83,248,900</u>

The goal of the Public Service Program is to disseminate existing knowledge, new knowledge, and new applications of existing knowledge.

The objectives of the Public Service Program are to provide opportunities to the agencies, businesses, and general population of the Commonwealth through the activities of: Agricultural Cooperative Extension Service, Agricultural Public Service (including Regulatory Services, and Foundation Seed Project), Ambulatory Care Center, Appalachian Center Program, Area Health Education Centers, Center for Business and Economic Research, Center for Business Development (including Small Business Development Center), Center for Labor Education and Research, Council on Aging, Center for Professional Development, University Artist Series, Interdisciplinary Human Development Institute, Japanese Saturday School, Kentucky Geological Survey, Livestock Disease Diagnostic Laboratory, Center for Cancer Prevention, Education, Research and Patient Care, Rural Health Care, Eldercare, Museum of Anthropology, NASA/UK Technology Applications Program, Otis A. Singletary Center for the Arts, Radio Station WUKY, Survey Research Center, University Art Museum, University Press of Kentucky, and other activities of the university.

Primary beneficiaries of the Public Service Program are the citizens of the Commonwealth who derive direct and indirect benefit from an improved economy and quality of life.

HIGHER EDUCATION
University of Kentucky
University System
Libraries

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	11,858,900	12,748,700	14,321,500	12,094,100	12,261,200
Restricted Agency Funds					
Current Receipts	5,128,800	5,142,800	5,157,300	5,142,800	5,157,300
TOTAL FUNDS	<u>16,987,700</u>	<u>17,891,500</u>	<u>19,478,800</u>	<u>17,236,900</u>	<u>17,418,500</u>
EXPENDITURES BY CLASS					
Personnel Costs	6,803,600	7,114,000	8,103,600	7,043,900	7,216,400
Operating Expenses	603,200	714,600	782,100	612,100	621,200
Capital Outlay	9,580,900	10,062,900	10,593,100	9,580,900	9,580,900
TOTAL EXPENDITURES	<u>16,987,700</u>	<u>17,891,500</u>	<u>19,478,800</u>	<u>17,236,900</u>	<u>17,418,500</u>

HIGHER EDUCATION
University of Kentucky
University System
Academic Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	22,670,900	24,474,400	25,854,400	23,922,700	24,462,300
Surplus Plan	535,900				
Total General Fund	<u>23,206,800</u>	<u>24,474,400</u>	<u>25,854,400</u>	<u>23,922,700</u>	<u>24,462,300</u>
Restricted Agency Funds					
Current Receipts	11,971,000	12,279,900	12,600,300	12,279,900	12,600,300
Federal Funds					
Current Receipts	844,700	870,500	897,600	870,500	897,600
TOTAL FUNDS	<u>36,022,500</u>	<u>37,624,800</u>	<u>39,352,300</u>	<u>37,073,100</u>	<u>37,960,200</u>
EXPENDITURES BY CLASS					
Personnel Costs	22,606,400	23,823,900	25,392,600	23,576,600	24,380,800
Operating Expenses	11,540,400	11,925,200	12,084,000	11,620,800	11,703,700
Capital Outlay	1,875,700	1,875,700	1,875,700	1,875,700	1,875,700
TOTAL EXPENDITURES	<u>36,022,500</u>	<u>37,624,800</u>	<u>39,352,300</u>	<u>37,073,100</u>	<u>37,960,200</u>

HIGHER EDUCATION
University of Kentucky
University System
Student Services

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	10,332,700	11,060,100	11,653,500	10,739,100	11,067,100
Restricted Agency Funds					
Current Receipts	5,751,500	5,773,100	5,795,500	5,773,100	5,795,500
Federal Funds					
Current Receipts	347,100	348,800	350,400	348,800	350,400
TOTAL FUNDS	<u>16,431,300</u>	<u>17,182,000</u>	<u>17,799,400</u>	<u>16,861,000</u>	<u>17,213,000</u>
EXPENDITURES BY CLASS					
Personnel Costs	12,479,900	13,022,600	13,587,500	12,895,500	13,233,000
Operating Expenses	3,871,500	4,079,500	4,132,000	3,885,600	3,900,100
Capital Outlay	79,900	79,900	79,900	79,900	79,900
TOTAL EXPENDITURES	<u>16,431,300</u>	<u>17,182,000</u>	<u>17,799,400</u>	<u>16,861,000</u>	<u>17,213,000</u>

HIGHER EDUCATION
University of Kentucky
University System
Institutional Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	15,572,900	16,875,700	18,381,300	16,293,600	16,793,500
Restricted Agency Funds					
Current Receipts	16,794,300	16,974,800	17,161,200	16,974,800	17,161,200
Federal Funds					
Current Receipts	219,500	226,100	232,800	226,100	232,800
TOTAL FUNDS	<u>32,586,700</u>	<u>34,076,600</u>	<u>35,775,300</u>	<u>33,494,500</u>	<u>34,187,500</u>
EXPENDITURES BY CLASS					
Personnel Costs	22,983,100	23,990,300	25,222,400	23,763,900	24,326,200
Operating Expenses	9,087,600	9,570,300	10,036,900	9,214,600	9,345,300
Capital Outlay	516,000	516,000	516,000	516,000	516,000
TOTAL EXPENDITURES	<u>32,586,700</u>	<u>34,076,600</u>	<u>35,775,300</u>	<u>33,494,500</u>	<u>34,187,500</u>

HIGHER EDUCATION
University of Kentucky
University System
Operation and Maintenance of Plant

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	31,139,400	33,148,000	37,220,100	32,603,500	35,198,900
Restricted Agency Funds					
Current Receipts	3,156,500	3,182,300	3,209,000	3,182,300	3,209,000
TOTAL FUNDS	<u>34,295,900</u>	<u>36,330,300</u>	<u>40,429,100</u>	<u>35,785,800</u>	<u>38,407,900</u>
EXPENDITURES BY CLASS					
Personnel Costs	16,180,500	16,948,800	17,748,800	16,771,300	17,186,200
Operating Expenses	17,486,900	18,753,000	22,051,800	18,386,000	20,593,200
Capital Outlay	628,500	628,500	628,500	628,500	628,500
TOTAL EXPENDITURES	<u>34,295,900</u>	<u>36,330,300</u>	<u>40,429,100</u>	<u>35,785,800</u>	<u>38,407,900</u>

HIGHER EDUCATION
University of Kentucky
University System
Student Financial Aid

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,504,600	2,611,700	2,804,600	2,504,600	2,504,600
Restricted Agency Funds					
Current Receipts	17,669,900	17,669,900	17,669,900	17,669,900	17,669,900
Federal Funds					
Current Receipts	7,685,000	7,685,000	7,685,000	7,685,000	7,685,000
TOTAL FUNDS	<u>27,859,500</u>	<u>27,966,600</u>	<u>28,159,500</u>	<u>27,859,500</u>	<u>27,859,500</u>
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	27,859,500	27,966,600	28,159,500	27,859,500	27,859,500

HIGHER EDUCATION
University of Kentucky
University System
Mandatory Transfers

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	14,957,100	15,370,300	18,542,300	15,427,900	15,450,000
Restricted Agency Funds					
Current Receipts	5,339,400	5,014,800	5,023,600	5,014,800	5,023,600
Federal Funds					
Current Receipts	155,800	155,800	155,800	155,800	155,800
TOTAL FUNDS	<u>20,452,300</u>	<u>20,540,900</u>	<u>23,721,700</u>	<u>20,598,500</u>	<u>20,629,400</u>
EXPENDITURES BY CLASS					
Debt Service	20,452,300	20,540,900	23,721,700	20,598,500	20,629,400

HIGHER EDUCATION
University of Kentucky
University System
Auxiliary Enterprises

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Current Receipts	53,023,100	54,386,700	55,853,800	54,386,700	55,853,800
EXPENDITURES BY CLASS					
Personnel Costs	16,744,900	17,402,900	18,087,200	17,402,900	18,087,200
Operating Expenses	28,708,700	29,462,000	30,237,900	29,462,000	30,237,900
Debt Service	6,435,300	6,387,600	6,394,500	6,387,600	6,394,500
Capital Outlay	1,134,200	1,134,200	1,134,200	1,134,200	1,134,200
TOTAL EXPENDITURES	<u>53,023,100</u>	<u>54,386,700</u>	<u>55,853,800</u>	<u>54,386,700</u>	<u>55,853,800</u>

HIGHER EDUCATION
University of Kentucky
University System
Hospital

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,053,000	1,053,000	1,053,000	1,053,000	1,053,000
Restricted Agency Funds					
Current Receipts	210,706,400	217,896,400	225,335,400	217,896,400	225,335,400
TOTAL FUNDS	<u>211,759,400</u>	<u>218,949,400</u>	<u>226,388,400</u>	<u>218,949,400</u>	<u>226,388,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	94,286,600	98,110,400	102,087,100	98,110,400	102,087,100
Operating Expenses	111,868,600	115,230,600	118,693,500	115,230,600	118,693,500
Debt Service	2,137,400	2,141,600	2,141,000	2,141,600	2,141,000
Capital Outlay	3,466,800	3,466,800	3,466,800	3,466,800	3,466,800
TOTAL EXPENDITURES	<u>211,759,400</u>	<u>218,949,400</u>	<u>226,388,400</u>	<u>218,949,400</u>	<u>226,388,400</u>

The purpose of this program is to provide inpatient beds, neonatal beds, and facilities for outpatient and emergency visits so that students seeking degrees in health care professions and those seeking to satisfy residency requirements can obtain educational requirements.

This program benefits not only students enrolled in the health care professions offered through the Medical Center, but also patients treated in the University Hospital.

HIGHER EDUCATION
University of Kentucky
Community College System

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	75,739,900	95,646,700	108,530,600	82,609,500	87,404,500
Surplus Plan	623,200				
Total General Fund	<u>76,363,100</u>	<u>95,646,700</u>	<u>108,530,600</u>	<u>82,609,500</u>	<u>87,404,500</u>
Restricted Agency Funds					
Current Receipts	63,826,800	65,243,400	66,574,200	65,243,400	66,574,200
Federal Funds					
Current Receipts	28,751,400	28,880,800	29,015,100	28,880,800	29,015,100
TOTAL FUNDS	<u>168,941,300</u>	<u>189,770,900</u>	<u>204,119,900</u>	<u>176,733,700</u>	<u>182,993,800</u>
EXPENDITURES BY CLASS					
Personnel Costs	91,465,300	106,981,500	116,707,900	98,460,900	103,785,000
Operating Expenses	27,486,600	31,356,100	32,368,400	28,290,000	29,062,700
Grants, Loans or Benefits	31,800,900	31,800,900	31,800,900	31,800,900	31,800,900
Debt Service	12,356,500	12,117,400	15,234,600	12,152,000	12,177,200
Capital Outlay	5,832,000	7,515,000	8,008,100	6,029,900	6,168,000
TOTAL EXPENDITURES	<u>168,941,300</u>	<u>189,770,900</u>	<u>204,119,900</u>	<u>176,733,700</u>	<u>182,993,800</u>
EXPENDITURES BY UNIT					
Instruction	66,051,900	80,190,900	89,152,300	72,449,800	77,021,400
Public Service	9,004,400	9,500,600	9,910,200	9,288,600	9,583,900
Libraries	4,413,100	4,678,400	4,885,300	4,600,400	4,799,800
Academic Support	5,718,100	6,569,100	6,799,500	5,854,900	5,997,100
Student Services	7,715,800	9,402,600	9,782,400	7,892,000	8,075,400
Institutional Support	11,512,200	12,957,000	13,383,800	11,750,900	11,999,100
Operation and Maintenance of Plant	11,596,600	13,508,100	13,842,200	11,898,300	12,210,300
Student Financial Aid	31,800,900	31,800,900	31,800,900	31,800,900	31,800,900
Mandatory Transfers	12,356,500	12,117,400	15,234,600	12,152,000	12,177,200
Auxiliary Enterprises	8,771,800	9,045,900	9,328,700	9,045,900	9,328,700
TOTAL EXPENDITURES	<u>168,941,300</u>	<u>189,770,900</u>	<u>204,119,900</u>	<u>176,733,700</u>	<u>182,993,800</u>

The University of Kentucky Community College System (UKCCS) serves to provide traditional community college education to the Commonwealth. The UKCCS was established by the University of Kentucky Board of Trustees in 1964, based on an authorization for such a system by the Kentucky General Assembly in 1962 (KRS 164.580). Its mission is to provide affordable, quality, and convenient learning opportunities consistent with student and community needs. The UKCCS operates on an open-door admissions policy and offers educational programs which enhance the personal, social, and economic potential of the individual and produce benefits to the immediate community and state. The UKSSC is comprised of fourteen colleges located throughout the Commonwealth. The locations of the community colleges are Ashland, Elizabethtown, Hazard, Henderson, Hopkinsville, Jefferson, Lexington, Madisonville, Maysville, Owensboro, Paducah, Prestonsburg, Somerset, and Southeast.

Since its inception in 1964, the University of Kentucky Community College System has worked to provide Kentucky citizens with open access quality higher education, and to serve as a force for economic and community development. At each of the 14 community colleges, the faculty, staff and administrators continually strive to make a difference in the lives of individual students as well as in the life of the community.

HIGHER EDUCATION
University of Kentucky
Community College System
Instruction

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	22,972,300	36,352,100	44,340,300	28,611,000	32,209,400
Surplus Plan	521,000				
Total General Fund	<u>23,493,300</u>	<u>36,352,100</u>	<u>44,340,300</u>	<u>28,611,000</u>	<u>32,209,400</u>
Restricted Agency Funds					
Current Receipts	41,032,200	42,262,000	43,182,800	42,262,000	43,182,800
Federal Funds					
Current Receipts	1,526,400	1,576,800	1,629,200	1,576,800	1,629,200
TOTAL FUNDS	<u>66,051,900</u>	<u>80,190,900</u>	<u>89,152,300</u>	<u>72,449,800</u>	<u>77,021,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	56,636,500	68,706,000	76,889,200	62,672,600	66,997,700
Operating Expenses	6,467,000	7,527,900	7,927,100	6,706,900	6,898,900
Capital Outlay	2,948,400	3,957,000	4,336,000	3,070,300	3,124,800
TOTAL EXPENDITURES	<u>66,051,900</u>	<u>80,190,900</u>	<u>89,152,300</u>	<u>72,449,800</u>	<u>77,021,400</u>

The Instruction Program provides for three types of educational programs in fulfilling its instructional mission:

- Career-oriented programs designed to prepare students for immediate technical or semiprofessional employment. These programs are usually completed in two years, and are comprised of about one-half general education courses. Currently, 31 two-year technical programs leading to the Associate in Applied Science Degree are approved for the UKCCS.
- A lower division transfer program comprised of academic course work which may be applied to a baccalaureate degree. These courses parallel university offerings and are transferable to the University System of the University of Kentucky or to other four-year institutions, either public or private. An Associate in Arts degree or Associate in Science degree is awarded upon completion of the prescribed curriculum.
- General education offerings, including adult education, continuing education, and training/retraining programs relevant to service area needs. Developmental programs are also provided to prepare academically-disadvantaged students for successful enrollment in higher education programs.

HIGHER EDUCATION
University of Kentucky
Community College System
Public Service

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,944,900	3,280,000	3,522,500	3,068,000	3,196,200
Restricted Agency Funds					
Current Receipts	3,828,500	3,915,800	4,006,400	3,915,800	4,006,400
Federal Funds					
Current Receipts	2,231,000	2,304,800	2,381,300	2,304,800	2,381,300
TOTAL FUNDS	<u>9,004,400</u>	<u>9,500,600</u>	<u>9,910,200</u>	<u>9,288,600</u>	<u>9,583,900</u>
EXPENDITURES BY CLASS					
Personnel Costs	5,854,200	6,205,400	6,519,500	6,082,000	6,319,300
Operating Expenses	2,195,600	2,303,400	2,374,000	2,252,000	2,310,000
Capital Outlay	954,600	991,800	1,016,700	954,600	954,600
TOTAL EXPENDITURES	<u>9,004,400</u>	<u>9,500,600</u>	<u>9,910,200</u>	<u>9,288,600</u>	<u>9,583,900</u>

The Public Service Program is comprised of programs to meet the needs of business and industry located in the areas served by the colleges. The colleges promote economic development activities, provide job-specific training as needed, and respond to area needs by expanding and adding programs.

HIGHER EDUCATION
University of Kentucky
Community College System
Libraries

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	4,287,000	4,550,700	4,755,800	4,472,700	4,670,300
Restricted Agency Funds					
Current Receipts	126,100	127,700	129,500	127,700	129,500
TOTAL FUNDS	<u>4,413,100</u>	<u>4,678,400</u>	<u>4,885,300</u>	<u>4,600,400</u>	<u>4,799,800</u>
EXPENDITURES BY CLASS					
Personnel Costs	3,129,200	3,262,200	3,374,400	3,230,300	3,335,500
Operating Expenses	431,400	471,300	482,300	441,600	452,200
Capital Outlay	852,500	944,900	1,028,600	928,500	1,012,100
TOTAL EXPENDITURES	<u>4,413,100</u>	<u>4,678,400</u>	<u>4,885,300</u>	<u>4,600,400</u>	<u>4,799,800</u>

HIGHER EDUCATION
University of Kentucky
Community College System
Academic Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	4,493,900	5,431,900	5,646,600	4,717,700	4,844,200
Surplus Plan	102,200				
Total General Fund	<u>4,596,100</u>	<u>5,431,900</u>	<u>5,646,600</u>	<u>4,717,700</u>	<u>4,844,200</u>
Restricted Agency Funds					
Current Receipts	964,200	974,200	984,500	974,200	984,500
Federal Funds					
Current Receipts	157,800	163,000	168,400	163,000	168,400
TOTAL FUNDS	<u>5,718,100</u>	<u>6,569,100</u>	<u>6,799,500</u>	<u>5,854,900</u>	<u>5,997,100</u>
EXPENDITURES BY CLASS					
Personnel Costs	4,588,400	5,064,100	5,269,900	4,708,700	4,834,000
Operating Expenses	684,200	890,700	913,600	700,700	717,600
Capital Outlay	445,500	614,300	616,000	445,500	445,500
TOTAL EXPENDITURES	<u>5,718,100</u>	<u>6,569,100</u>	<u>6,799,500</u>	<u>5,854,900</u>	<u>5,997,100</u>

HIGHER EDUCATION
University of Kentucky
Community College System
Student Services

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	7,602,100	9,288,700	9,668,300	7,778,100	7,961,300
Restricted Agency Funds					
Current Receipts	113,700	113,900	114,100	113,900	114,100
TOTAL FUNDS	<u>7,715,800</u>	<u>9,402,600</u>	<u>9,782,400</u>	<u>7,892,000</u>	<u>8,075,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	6,816,300	8,045,900	8,397,400	6,973,700	7,137,700
Operating Expenses	881,100	1,145,400	1,171,800	899,900	919,300
Capital Outlay	18,400	211,300	213,200	18,400	18,400
TOTAL EXPENDITURES	<u>7,715,800</u>	<u>9,402,600</u>	<u>9,782,400</u>	<u>7,892,000</u>	<u>8,075,400</u>

HIGHER EDUCATION
University of Kentucky
Community College System
Institutional Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	10,687,600	12,114,100	12,521,900	10,908,000	11,137,200
Restricted Agency Funds					
Current Receipts	824,600	842,900	861,900	842,900	861,900
TOTAL FUNDS	<u>11,512,200</u>	<u>12,957,000</u>	<u>13,383,800</u>	<u>11,750,900</u>	<u>11,999,100</u>
EXPENDITURES BY CLASS					
Personnel Costs	9,183,100	10,184,600	10,559,500	9,379,600	9,584,200
Operating Expenses	2,166,300	2,427,600	2,477,600	2,208,500	2,252,100
Capital Outlay	162,800	344,800	346,700	162,800	162,800
TOTAL EXPENDITURES	<u>11,512,200</u>	<u>12,957,000</u>	<u>13,383,800</u>	<u>11,750,900</u>	<u>11,999,100</u>

HIGHER EDUCATION
University of Kentucky
Community College System
Operation and Maintenance of Plant

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	10,677,900	12,584,200	12,913,000	10,974,400	11,281,100
Restricted Agency Funds					
Current Receipts	918,700	923,900	929,200	923,900	929,200
TOTAL FUNDS	<u>11,596,600</u>	<u>13,508,100</u>	<u>13,842,200</u>	<u>11,898,300</u>	<u>12,210,300</u>
EXPENDITURES BY CLASS					
Personnel Costs	4,069,800	4,276,100	4,409,500	4,176,800	4,288,100
Operating Expenses	7,170,400	8,874,500	9,075,200	7,365,100	7,565,800
Capital Outlay	356,400	357,500	357,500	356,400	356,400
TOTAL EXPENDITURES	<u>11,596,600</u>	<u>13,508,100</u>	<u>13,842,200</u>	<u>11,898,300</u>	<u>12,210,300</u>

HIGHER EDUCATION
University of Kentucky
Community College System
Student Financial Aid

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	596,000	596,000	596,000	596,000	596,000
Restricted Agency Funds					
Current Receipts	6,389,900	6,389,900	6,389,900	6,389,900	6,389,900
Federal Funds					
Current Receipts	24,815,000	24,815,000	24,815,000	24,815,000	24,815,000
TOTAL FUNDS	<u>31,800,900</u>	<u>31,800,900</u>	<u>31,800,900</u>	<u>31,800,900</u>	<u>31,800,900</u>
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	31,800,900	31,800,900	31,800,900	31,800,900	31,800,900

HIGHER EDUCATION
University of Kentucky
Community College System
Mandatory Transfers

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	11,478,200	11,449,000	14,566,200	11,483,600	11,508,800
Restricted Agency Funds					
Current Receipts	857,100	647,200	647,200	647,200	647,200
Federal Funds					
Current Receipts	21,200	21,200	21,200	21,200	21,200
TOTAL FUNDS	<u>12,356,500</u>	<u>12,117,400</u>	<u>15,234,600</u>	<u>12,152,000</u>	<u>12,177,200</u>
EXPENDITURES BY CLASS					
Debt Service	12,356,500	12,117,400	15,234,600	12,152,000	12,177,200

HIGHER EDUCATION
University of Kentucky
Community College System
Auxiliary Enterprises

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Current Receipts	8,771,800	9,045,900	9,328,700	9,045,900	9,328,700
EXPENDITURES BY CLASS					
Personnel Costs	1,187,800	1,237,200	1,288,500	1,237,200	1,288,500
Operating Expenses	7,490,600	7,715,300	7,946,800	7,715,300	7,946,800
Capital Outlay	93,400	93,400	93,400	93,400	93,400
TOTAL EXPENDITURES	<u>8,771,800</u>	<u>9,045,900</u>	<u>9,328,700</u>	<u>9,045,900</u>	<u>9,328,700</u>

HIGHER EDUCATION
University of Louisville

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	141,656,800	150,656,300	159,692,900	147,843,200	151,460,500
Surplus Plan	1,111,600				
Continuing Appropriation	68,500				
Total General Fund	<u>142,836,900</u>	<u>150,656,300</u>	<u>159,692,900</u>	<u>147,843,200</u>	<u>151,460,500</u>
Restricted Agency Funds					
Current Receipts	191,807,900	195,390,300	198,678,200	195,390,300	198,678,200
Non-Revenue Receipts	2,076,000	2,076,000	2,076,000	2,076,000	2,076,000
Total Restricted Agency Funds	<u>193,883,900</u>	<u>197,466,300</u>	<u>200,754,200</u>	<u>197,466,300</u>	<u>200,754,200</u>
Federal Funds					
Current Receipts	24,981,600	24,981,600	24,981,600	24,981,600	24,981,600
TOTAL FUNDS	<u>361,702,400</u>	<u>373,104,200</u>	<u>385,428,700</u>	<u>370,291,100</u>	<u>377,196,300</u>
EXPENDITURES BY CLASS					
Personnel Costs	229,848,400	238,435,800	245,633,900	235,518,900	239,114,300
Operating Expenses	91,647,200	94,460,600	96,205,700	93,877,900	95,239,100
Grants, Loans or Benefits	16,564,400	16,495,900	16,495,900	16,814,100	16,942,900
Debt Service	15,723,000	15,775,300	19,146,300	15,933,100	17,750,100
Capital Outlay	7,919,400	7,936,600	7,946,900	8,147,100	8,149,900
TOTAL EXPENDITURES	<u>361,702,400</u>	<u>373,104,200</u>	<u>385,428,700</u>	<u>370,291,100</u>	<u>377,196,300</u>
EXPENDITURES BY UNIT					
Instruction	114,437,700	120,196,700	124,625,500	118,800,800	121,311,700
Research	16,615,300	16,947,900	17,172,700	17,037,200	17,113,500
Public Service	65,124,900	65,751,300	66,216,300	65,371,600	65,558,600
Libraries	10,857,500	11,296,800	11,596,400	11,191,700	11,333,200
Academic Support	23,357,000	24,142,700	24,783,500	23,879,400	24,213,400
Student Services	10,320,500	10,810,300	11,192,900	10,656,900	10,853,100
Institutional Support	32,392,200	33,612,200	34,751,500	32,967,000	33,485,800
Operation and Maintenance of Plant	17,795,200	19,076,000	19,878,000	18,760,700	19,156,100
Student Financial Aid	16,495,900	16,495,900	16,495,900	16,814,100	16,942,900
Mandatory Transfers	14,276,500	14,328,800	17,699,800	14,486,600	16,303,600
Auxiliary Enterprises	20,209,400	20,251,200	20,290,000	20,301,900	20,375,400
Hospital	19,820,300	20,194,400	20,726,200	20,023,200	20,549,000
TOTAL EXPENDITURES	<u>361,702,400</u>	<u>373,104,200</u>	<u>385,428,700</u>	<u>370,291,100</u>	<u>377,196,300</u>

The University of Louisville (U of L) is a state-supported university located in Kentucky's largest metropolitan area. It is one of the largest universities in the Commonwealth and was a municipally supported public institution for many decades prior to joining the state university system in 1970.

The university has three campuses. The 169 acre Belknap Campus is three miles from downtown Louisville and houses eight of the university's 12 colleges, schools, and divisions. The Health Sciences Center is situated in downtown Louisville's medical complex and houses the university's health-related programs and the University of Louisville Hospital. On the 243 acre Shelby Campus located in eastern Jefferson County are the National Crime Prevention Institute and the University Center for Continuing and Professional Education.

From its inception, U of L has been dedicated to providing programs related to the needs of the Louisville metropolitan area. The mission statement adopted by the Council on Higher Education (CHE) July 11, 1994 reflects this historical role and gives U of L a distinctive mandate. This mandate includes building on program strengths in business, dentistry, education, engineering, English, environmental studies, law, medicine, music, psychology, and metropolitan affairs.

As a major institution of higher learning, the university is committed to the values that generally characterize universities everywhere. However, U of L is a distinctive kind of university, a "metropolitan university". This means much more than simply being a university located in an metropolitan area. For U of L, it implies a commitment to those functions and values traditionally associated with major universities and to expressing these commitments in instructional, research, and service modes that focus on the needs of the Louisville metropolitan area and of metropolitan communities everywhere.

U of L, through its programs of instruction, research, and service, responds to the educational needs of the citizens of the metropolitan area and the Commonwealth. Its beneficiaries include the following: traditional and nontraditional students from its metropolitan area, from other parts of Kentucky, other states and other countries; U of L alumni; Kentucky citizens, businesses, governmental agencies, service agencies, and cultural organizations; employers and professions; and individuals, foundations, corporations, and businesses who contribute private financial support.

HIGHER EDUCATION
University of Louisville
Instruction

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	53,688,200	57,515,200	61,085,700	56,184,200	57,876,100
Restricted Agency Funds					
Current Receipts	54,308,600	56,240,600	57,098,900	56,175,700	56,994,700
Non-Revenue Receipts	1,038,000	1,038,000	1,038,000	1,038,000	1,038,000
Total Restricted Agency Funds	55,346,600	57,278,600	58,136,900	57,213,700	58,032,700
Federal Funds					
Current Receipts	5,402,900	5,402,900	5,402,900	5,402,900	5,402,900
TOTAL FUNDS	114,437,700	120,196,700	124,625,500	118,800,800	121,311,700
EXPENDITURES BY CLASS					
Personnel Costs	103,823,900	108,583,300	112,585,500	107,209,700	109,344,700
Operating Expenses	10,324,600	11,307,000	11,723,300	11,242,900	11,616,100
Capital Outlay	289,200	306,400	316,700	348,200	350,900
TOTAL EXPENDITURES	114,437,700	120,196,700	124,625,500	118,800,800	121,311,700

In 1982, the Board of Trustees established the University of Louisville's long-range goal of becoming one of the best metropolitan universities in the country. U of L's strategic plan outlines a course of direction to achieve such status. U of L's commitment to excellence in instruction is clearly defined as one of the main priorities in the strategic plan.

The university offers a broad range of undergraduate degree and nondegree programs, including both general education and specialized training, to meet the varied educational and developmental needs of students and to provide the baccalaureate programs needed in a complex metropolitan area. The university recognizes the importance of graduate instruction in meeting the advanced educational needs of its students and the human resources, research, and services needs of its metropolitan area. Students enrolled in master's and doctoral programs are seeking advanced intellectual development, career training in a variety of fields, and personal and cultural development. The university also has a long history of commitment to professional programs. It has a statewide mission in medicine, dentistry, law, and urban affairs.

The primary beneficiaries of U of L's instructional programs include students enrolled in credit courses (more than 21,000 students) and students in noncredit courses for which individual continuing education units (CEUs) are given.

HIGHER EDUCATION
University of Louisville
Research

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,495,800	4,239,900	4,439,400	4,254,300	4,314,500
Surplus Plan	515,000				
Total General Fund	<u>4,010,800</u>	<u>4,239,900</u>	<u>4,439,400</u>	<u>4,254,300</u>	<u>4,314,500</u>
Restricted Agency Funds					
Current Receipts	3,856,100	3,959,600	3,984,900	4,034,500	4,050,600
Non-Revenue Receipts	103,800	103,800	103,800	103,800	103,800
Total Restricted Agency Funds	<u>3,959,900</u>	<u>4,063,400</u>	<u>4,088,700</u>	<u>4,138,300</u>	<u>4,154,400</u>
Federal Funds					
Current Receipts	8,644,600	8,644,600	8,644,600	8,644,600	8,644,600
TOTAL FUNDS	<u>16,615,300</u>	<u>16,947,900</u>	<u>17,172,700</u>	<u>17,037,200</u>	<u>17,113,500</u>
EXPENDITURES BY CLASS					
Personnel Costs	9,092,100	9,314,400	9,476,200	9,226,900	9,265,500
Operating Expenses	6,676,800	6,787,100	6,850,100	6,795,200	6,832,800
Capital Outlay	846,400	846,400	846,400	1,015,100	1,015,200
TOTAL EXPENDITURES	<u>16,615,300</u>	<u>16,947,900</u>	<u>17,172,700</u>	<u>17,037,200</u>	<u>17,113,500</u>

Research and scholarship are important components of U of L's mission. The research, scholarship, and creative activities of U of L's faculty contribute new knowledge to the international community of scholars, strengthen the quality of instructional programs, and make both direct and indirect contributions to the quality of life and economic development in the Louisville metropolitan areas and the Commonwealth.

The faculty are expected to engage in research, scholarship, and creative activities, as well as in teaching, because these activities generate new knowledge, strengthen the quality of instructional programs, and provide a proper foundation for public service. In general, the university's mission is to discover, acquire, store, and disseminate knowledge in traditional disciplines and to attempt to direct its research resources toward the solution of problems found in the community, state, and nation.

Centers, institutes, and programs have been established in specific areas, including applied microcirculatory research, collaborative advancement of the teaching profession, exercise physiology, cancer and eye research, water resources, archaeology, visual sciences and metropolitan and economic research.

U of L has received approval and funding for a Center of Excellence in Applied Microcirculatory Research, the Collaborative Advancement of the Teaching Profession, and for the Henry Vogt Endowed Chair. In addition, the President's Award for Scholarship, Research and Creative Activity was established to recognize faculty in the area of outstanding research and distinguished service.

Sponsored research compatible with the goals and interests of U of L benefits public as well as private interests by advancing knowledge in their areas of concern. Strong and vital research serves to retain industry already located in the region and attracts new industry.

HIGHER EDUCATION
University of Louisville
Public Service

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	4,544,500	4,954,000	5,310,200	4,682,900	4,810,600
Restricted Agency Funds					
Current Receipts	52,393,600	52,610,500	52,719,300	52,501,900	52,561,200
Non-Revenue Receipts	622,800	622,800	622,800	622,800	622,800
Total Restricted Agency Funds	53,016,400	53,233,300	53,342,100	53,124,700	53,184,000
Federal Funds					
Current Receipts	7,564,000	7,564,000	7,564,000	7,564,000	7,564,000
TOTAL FUNDS	65,124,900	65,751,300	66,216,300	65,371,600	65,558,600
EXPENDITURES BY CLASS					
Personnel Costs	50,195,400	50,561,800	50,894,800	50,326,500	50,457,700
Operating Expenses	14,222,800	14,482,800	14,614,800	14,338,400	14,394,200
Capital Outlay	706,700	706,700	706,700	706,700	706,700
TOTAL EXPENDITURES	65,124,900	65,751,300	66,216,300	65,371,600	65,558,600

The university recognizes its responsibility to respond appropriately to the service needs of the Louisville metropolitan area and the Commonwealth. Therefore, it seeks to utilize Louisville and Jefferson County as resources and in turn attempts to direct its own resources toward the enrichment of life and solution of problems found in the community, throughout the Commonwealth, and throughout the world.

Public service programs at U of L are directed to the needs of its metropolitan area, the Commonwealth, and the nation. In addition to public service that is provided by individuals and virtually all instructional units, service is also offered through a large number of noninstructional segments of the university and university-affiliated organizations. Among these are: affiliations with the Louisville Orchestra; the String Quartet; the Kentucky Opera Association; Louisville Bach Society; and the Rauch Memorial Planetarium; Belknap Theater; State Data Center, which is a part of the Center for Urban and Economic Research; University Libraries; and radio station WUOL-PM. The Health Sciences Center provides primary and specialized outpatient health care services to the public in the metropolitan area of Louisville and the western portion of Kentucky. Each of these units strives to provide and maintain high quality public service and to expand those services wherever feasible.

Collaboration with schools, including collaborative relationships with Jefferson County Public Schools, the Ohio Valley Educational Cooperative and other school systems and cooperatives, continues to be an element of distinction for U of L's School of Education. Other units are beginning to make such linkages with the schools, as well.

The university promotes economic development through programs like the Telecommunications Research Center, the Bureau of Economic Research, and the State Data Center. Specific programs such as the Housing and Neighborhood Development Strategies Program (HANDS) help to revitalize the inner city Russell neighborhood of Louisville. The Small Business Development Center assists individuals in starting new businesses and provide services to existing businesses.

The Kentucky Pollution Prevention Center, formerly Kentucky Partners, assists all types of Kentucky industries and businesses in reducing, recycling, recovering and reclaiming generated hazardous wastes and to improve the competitiveness of Kentucky industries.

HIGHER EDUCATION
University of Louisville
Libraries

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	5,960,000	6,540,500	6,819,400	6,418,200	6,524,700
Surplus Plan	271,000				
Total General Fund	<u>6,231,000</u>	<u>6,540,500</u>	<u>6,819,400</u>	<u>6,418,200</u>	<u>6,524,700</u>
Restricted Agency Funds					
Current Receipts	4,626,500	4,756,300	4,777,000	4,773,500	4,808,500
TOTAL FUNDS	<u>10,857,500</u>	<u>11,296,800</u>	<u>11,596,400</u>	<u>11,191,700</u>	<u>11,333,200</u>
EXPENDITURES BY CLASS					
Personnel Costs	5,015,000	5,365,800	5,629,600	5,260,800	5,366,500
Operating Expenses	1,065,400	1,153,900	1,189,700	1,153,800	1,189,600
Capital Outlay	4,777,100	4,777,100	4,777,100	4,777,100	4,777,100
TOTAL EXPENDITURES	<u>10,857,500</u>	<u>11,296,800</u>	<u>11,596,400</u>	<u>11,191,700</u>	<u>11,333,200</u>

HIGHER EDUCATION
University of Louisville
Academic Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	8,180,900	8,947,200	9,469,300	8,708,700	8,938,000
Surplus Plan	232,600				
Total General Fund	<u>8,413,500</u>	<u>8,947,200</u>	<u>9,469,300</u>	<u>8,708,700</u>	<u>8,938,000</u>
Restricted Agency Funds					
Current Receipts	14,735,900	14,987,900	15,106,600	14,963,100	15,067,800
Non-Revenue Receipts	207,600	207,600	207,600	207,600	207,600
Total Restricted Agency Funds	<u>14,943,500</u>	<u>15,195,500</u>	<u>15,314,200</u>	<u>15,170,700</u>	<u>15,275,400</u>
TOTAL FUNDS	<u>23,357,000</u>	<u>24,142,700</u>	<u>24,783,500</u>	<u>23,879,400</u>	<u>24,213,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	17,202,800	17,789,700	18,338,800	17,574,600	17,842,300
Operating Expenses	5,512,700	5,711,500	5,803,200	5,663,300	5,729,600
Capital Outlay	641,500	641,500	641,500	641,500	641,500
TOTAL EXPENDITURES	<u>23,357,000</u>	<u>24,142,700</u>	<u>24,783,500</u>	<u>23,879,400</u>	<u>24,213,400</u>

HIGHER EDUCATION
University of Louisville
Student Services

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	5,881,000	6,218,300	6,542,900	6,070,200	6,208,200
Restricted Agency Funds					
Current Receipts	4,439,500	4,592,000	4,650,000	4,586,700	4,644,900
TOTAL FUNDS	<u>10,320,500</u>	<u>10,810,300</u>	<u>11,192,900</u>	<u>10,656,900</u>	<u>10,853,100</u>
EXPENDITURES BY CLASS					
Personnel Costs	6,477,900	6,822,000	7,134,300	6,716,800	6,868,200
Operating Expenses	3,817,000	3,962,700	4,033,000	3,914,500	3,959,300
Capital Outlay	25,600	25,600	25,600	25,600	25,600
TOTAL EXPENDITURES	<u>10,320,500</u>	<u>10,810,300</u>	<u>11,192,900</u>	<u>10,656,900</u>	<u>10,853,100</u>

HIGHER EDUCATION
University of Louisville
Institutional Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	17,183,800	18,042,600	19,002,400	17,493,900	17,863,700
Restricted Agency Funds					
Current Receipts	15,104,600	15,465,800	15,645,300	15,369,300	15,518,300
Non-Revenue Receipts	103,800	103,800	103,800	103,800	103,800
Total Restricted Agency Funds	<u>15,208,400</u>	<u>15,569,600</u>	<u>15,749,100</u>	<u>15,473,100</u>	<u>15,622,100</u>
TOTAL FUNDS	<u>32,392,200</u>	<u>33,612,200</u>	<u>34,751,500</u>	<u>32,967,000</u>	<u>33,485,800</u>
EXPENDITURES BY CLASS					
Personnel Costs	23,462,700	24,682,700	25,714,700	24,037,600	24,513,400
Operating Expenses	8,438,600	8,438,600	8,545,900	8,438,500	8,481,500
Capital Outlay	490,900	490,900	490,900	490,900	490,900
TOTAL EXPENDITURES	<u>32,392,200</u>	<u>33,612,200</u>	<u>34,751,500</u>	<u>32,967,000</u>	<u>33,485,800</u>

HIGHER EDUCATION
University of Louisville
Operation and Maintenance of Plant

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	10,487,800	11,427,500	12,084,400	11,135,500	11,409,800
Surplus Plan	93,000				
Total General Fund	<u>10,580,800</u>	<u>11,427,500</u>	<u>12,084,400</u>	<u>11,135,500</u>	<u>11,409,800</u>
Restricted Agency Funds					
Current Receipts	7,214,400	7,648,500	7,793,600	7,625,200	7,746,300
TOTAL FUNDS	<u>17,795,200</u>	<u>19,076,000</u>	<u>19,878,000</u>	<u>18,760,700</u>	<u>19,156,100</u>
EXPENDITURES BY CLASS					
Personnel Costs	9,288,700	9,984,400	10,489,500	9,783,600	10,000,100
Operating Expenses	8,408,500	8,993,600	9,290,500	8,879,100	9,058,000
Capital Outlay	98,000	98,000	98,000	98,000	98,000
TOTAL EXPENDITURES	<u>17,795,200</u>	<u>19,076,000</u>	<u>19,878,000</u>	<u>18,760,700</u>	<u>19,156,100</u>

HIGHER EDUCATION
University of Louisville
Student Financial Aid

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	5,615,200	5,656,600	5,739,900	5,794,200	5,891,000
Restricted Agency Funds					
Current Receipts	7,510,600	7,469,200	7,385,900	7,649,800	7,681,800
Federal Funds					
Current Receipts	3,370,100	3,370,100	3,370,100	3,370,100	3,370,100
TOTAL FUNDS	<u>16,495,900</u>	<u>16,495,900</u>	<u>16,495,900</u>	<u>16,814,100</u>	<u>16,942,900</u>
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	16,495,900	16,495,900	16,495,900	16,814,100	16,942,900

HIGHER EDUCATION
University of Louisville
Mandatory Transfers

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	11,867,800	11,920,100	13,473,100	12,077,900	12,074,900
Restricted Agency Funds					
Current Receipts	2,408,700	2,408,700	4,226,700	2,408,700	4,228,700
TOTAL FUNDS	<u>14,276,500</u>	<u>14,328,800</u>	<u>17,699,800</u>	<u>14,486,600</u>	<u>16,303,600</u>
EXPENDITURES BY CLASS					
Debt Service	14,276,500	14,328,800	17,699,800	14,486,600	16,303,600

HIGHER EDUCATION
University of Louisville
Auxiliary Enterprises

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Current Receipts	20,209,400	20,251,200	20,290,000	20,301,900	20,375,400
EXPENDITURES BY CLASS					
Personnel Costs	5,289,900	5,331,700	5,370,500	5,382,400	5,455,900
Operating Expenses	13,429,000	13,429,000	13,429,000	13,429,000	13,429,000
Debt Service	1,446,500	1,446,500	1,446,500	1,446,500	1,446,500
Capital Outlay	44,000	44,000	44,000	44,000	44,000
TOTAL EXPENDITURES	<u>20,209,400</u>	<u>20,251,200</u>	<u>20,290,000</u>	<u>20,301,900</u>	<u>20,375,400</u>

HIGHER EDUCATION
University of Louisville
Hospital

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	14,751,800	15,194,400	15,726,200	15,023,200	15,549,000
Continuing Appropriation	68,500				
Total General Fund	<u>14,820,300</u>	<u>15,194,400</u>	<u>15,726,200</u>	<u>15,023,200</u>	<u>15,549,000</u>
Restricted Agency Funds					
Current Receipts	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL FUNDS	<u>19,820,300</u>	<u>20,194,400</u>	<u>20,726,200</u>	<u>20,023,200</u>	<u>20,549,000</u>
EXPENDITURES BY CLASS					
Operating Expenses	19,751,800	20,194,400	20,726,200	20,023,200	20,549,000
Grants, Loans or Benefits	68,500				
TOTAL EXPENDITURES	<u>19,820,300</u>	<u>20,194,400</u>	<u>20,726,200</u>	<u>20,023,200</u>	<u>20,549,000</u>

The purpose of the university's affiliation with University Medical Center, Inc. (UMC), a partnership between the Alliant Health System, Jewish Hospital Healthcare Services, and the University of Louisville, in the operation and management of the University of Louisville Hospital and related facilities, is to provide the University's Health Sciences Center with the capacity to effectively achieve its goals related to teaching, research, service, and patient care. The University and State lease the U of L Hospital, Ambulatory Care Building, the James Graham Brown Cancer Center, and parking garage to UMC, Inc. while the university maintains control of all education-related functions of the hospital through its Vice President for Health Affairs and its fifty percent representation on the Board of Directors of UMC, Inc. The hospital's medical staff is composed of physicians and dentists who hold university faculty appointments and who provide the patients for the university's health-related teaching and research programs. This is a public/private effort which benefits the university, the Louisville Medical Center, local and state governments, and the citizens of the Commonwealth.

The primary beneficiaries of the University of Louisville Hospital and related facilities are the students of the health Sciences Center and the citizens of the Commonwealth who receive quality health care services at these facilities.

HIGHER EDUCATION
Western Kentucky University

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	52,535,800	55,541,300	60,495,900	54,649,100	55,852,900
Surplus Plan	467,500				
Total General Fund	<u>53,003,300</u>	<u>55,541,300</u>	<u>60,495,900</u>	<u>54,649,100</u>	<u>55,852,900</u>
Restricted Agency Funds					
Current Receipts	49,632,300	51,208,400	52,757,200	51,208,400	52,757,200
Non-Revenue Receipts	3,818,100	3,818,100	3,818,100	3,818,100	3,818,100
Total Restricted Agency Funds	<u>53,450,400</u>	<u>55,026,500</u>	<u>56,575,300</u>	<u>55,026,500</u>	<u>56,575,300</u>
Federal Funds					
Current Receipts	13,097,500	13,097,500	13,097,500	13,097,500	13,097,500
TOTAL FUNDS	<u>119,551,200</u>	<u>123,665,300</u>	<u>130,168,700</u>	<u>122,773,100</u>	<u>125,525,700</u>
EXPENDITURES BY CLASS					
Personnel Costs	68,844,900	72,060,800	75,594,800	71,031,600	73,284,700
Operating Expenses	28,860,300	29,300,700	30,627,100	29,225,200	29,418,400
Grants, Loans or Benefits	12,958,100	12,958,100	13,183,100	13,046,300	13,056,600
Debt Service	6,759,800	6,844,300	7,288,400	7,041,900	7,037,900
Capital Outlay	2,128,100	2,501,400	3,475,300	2,428,100	2,728,100
TOTAL EXPENDITURES	<u>119,551,200</u>	<u>123,665,300</u>	<u>130,168,700</u>	<u>122,773,100</u>	<u>125,525,700</u>
EXPENDITURES BY UNIT					
Instruction	45,194,500	47,245,300	50,120,900	46,386,400	47,709,800
Research	1,836,100	1,836,100	2,136,100	1,836,100	1,836,100
Public Service	7,686,800	7,726,100	7,767,400	7,702,900	7,716,100
Libraries	4,315,300	4,430,800	4,720,700	4,489,300	4,568,400
Academic Support	3,853,600	4,080,700	4,610,800	4,010,500	4,121,700
Student Services	9,050,700	9,353,000	9,623,500	9,177,900	9,355,400
Institutional Support	10,389,300	10,752,500	11,352,700	10,852,300	11,115,300
Operation and Maintenance of Plant	8,898,200	9,242,800	9,603,300	9,042,700	9,203,000
Student Financial Aid	11,382,500	11,382,500	11,557,500	11,470,700	11,481,000
Mandatory Transfers	4,487,000	4,571,500	5,015,600	4,760,300	4,758,700
Auxiliary Enterprises	12,457,200	13,044,000	13,660,200	13,044,000	13,660,200
TOTAL EXPENDITURES	<u>119,551,200</u>	<u>123,665,300</u>	<u>130,168,700</u>	<u>122,773,100</u>	<u>125,525,700</u>

Western Kentucky University (WKU) is a center of learning where qualified students may receive general and specialized postsecondary education at the undergraduate and graduate levels. The University's programs are designed to provide a broad spectrum of educational opportunities within an academic climate intended to promote the legitimate objectives of liberal education, democratic citizenship, character development, and the pursuit of excellence.

WKU is authorized to offer the following programs as set forth in Kentucky Revised Statute 164.295: baccalaureate programs of instruction; graduate programs of instruction at the master's degree level in education, business, and the arts and sciences; programs to meet the educational requirements for teachers, school leaders, and other certified personnel; research and service programs related to the needs of its primary geographical area; and community college programs.

Organizationally, the University has been divided into the areas of academic affairs, student affairs, finance and administration, and institutional advancement to facilitate the offering of programs and services. Four academic colleges, the Community College, graduate studies, and a variety of academic support offices are administered through the Office of Academic Affairs.

HIGHER EDUCATION
Western Kentucky University
Instruction

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	21,439,200	23,012,400	25,045,000	22,944,900	23,691,200
Surplus Plan	467,500				
Total General Fund	<u>21,906,700</u>	<u>23,012,400</u>	<u>25,045,000</u>	<u>22,944,900</u>	<u>23,691,200</u>
Restricted Agency Funds					
Current Receipts	19,561,400	20,336,500	21,094,500	19,715,100	20,292,200
Non-Revenue Receipts	2,310,400	2,480,400	2,565,400	2,310,400	2,310,400
Total Restricted Agency Funds	<u>21,871,800</u>	<u>22,816,900</u>	<u>23,659,900</u>	<u>22,025,500</u>	<u>22,602,600</u>
Federal Funds					
Current Receipts	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000
TOTAL FUNDS	<u>45,194,500</u>	<u>47,245,300</u>	<u>50,120,900</u>	<u>46,386,400</u>	<u>47,709,800</u>
EXPENDITURES BY CLASS					
Personnel Costs	39,390,700	41,286,500	43,436,100	40,554,100	41,877,600
Operating Expenses	5,299,900	5,454,900	5,962,400	5,328,400	5,328,300
Grants, Loans or Benefits	6,900	6,900	56,900	6,900	6,900
Capital Outlay	497,000	497,000	665,500	497,000	497,000
TOTAL EXPENDITURES	<u>45,194,500</u>	<u>47,245,300</u>	<u>50,120,900</u>	<u>46,386,400</u>	<u>47,709,800</u>

The central mission of the University is to offer a strong and diverse instructional program which will meet the varying needs of students. Programs of study are available which lead to degrees at the associate, baccalaureate, master's, and specialist levels. The curriculum is designed to provide each student with a broad education for general intellectual development and specialized preparation in one or more of the various fields of study. Programs are available to prepare students in the arts and sciences and in technical and professional areas. Some of the outstanding instructional programs offered at the university are those in teacher education, journalism, sciences and social sciences, fine arts and humanities, health, business, engineering technology, computer science, and communications. The internationalization of the curriculum is being emphasized.

The University offers opportunities in cooperative and experiential education and emphasizes the career preparation of students through academic advising, counseling, and career planning and placement services. The instructional program is expanding through extended-campus centers, independent study opportunities and noncredit, continuing education offerings.

Undergraduate offerings include baccalaureate degrees, associate degrees, and certificate programs. Associate degree programs are offered leading to Associate of Applied Science, Associate of Arts, Associate of Science, and Associate of General Studies degrees in 22 areas. A one-year certificate program is available in Real Estate. WKU offers the Bachelor of Arts, Bachelor of Science, Bachelor of Music, Bachelor of Science in Nursing, Bachelor of Fine Arts, and Bachelor of General Studies with more than 80 areas of baccalaureate study available to students. Minor programs are available in most of the major areas of study and in certain special areas. Pre-professional programs are also available.

Graduate instruction is offered through the separate academic colleges at the master's and specialist levels. At the master's level, the following degrees are offered: Master of Professional Accountancy, Master of Public Administration, Master of Arts, Master of Science, and Master of Arts in Education. In 1995 the Council on Higher Education approved a master's degree program in nursing. Western also offers a joint master's degree in criminal justice with Eastern Kentucky University. Two non-degree programs at the graduate level are the fifth-year (Rank II) program and the Rank I Teacher Certificate program in the College of Education and Behavioral Sciences. The Specialist Degree (Ed.S.) is offered in Education.

Instruction is provided for students in joint doctoral programs in education with the University of Kentucky and in aquatic biology and fossil fuel chemistry with the University of Louisville. Additionally, in 1993 the Council on Higher Education authorized a cooperative doctoral program in educational administration between Western and the University of Louisville.

HIGHER EDUCATION
Western Kentucky University
Research

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	112,600	118,300	128,700	112,600	112,600
Restricted Agency Funds					
Current Receipts	286,000	250,300	524,900	286,000	286,000
Non-Revenue Receipts	407,700	437,700	452,700	407,700	407,700
Total Restricted Agency Funds	693,700	688,000	977,600	693,700	693,700
Federal Funds					
Current Receipts	1,029,800	1,029,800	1,029,800	1,029,800	1,029,800
TOTAL FUNDS	1,836,100	1,836,100	2,136,100	1,836,100	1,836,100
EXPENDITURES BY CLASS					
Personnel Costs	78,600	78,600	78,600	78,600	78,600
Operating Expenses	1,607,500	1,607,500	1,907,500	1,607,500	1,607,500
Capital Outlay	150,000	150,000	150,000	150,000	150,000
TOTAL EXPENDITURES	1,836,100	1,836,100	2,136,100	1,836,100	1,836,100

A major goal of the University is to provide support for research and creative activities designed to expand knowledge and to solve problems facing the region, state, and nation. Faculty research awards, individual summer research fellowships, sabbatical leaves, special research assignments, and library and laboratory resources provide faculty members with time and resources to pursue scholarly study, experimentation, and creative activity. An Office of Sponsored Programs assists faculty in securing external funding for research. The Office of Academic Computing and Research Services assists with the design of research projects.

Research activities are supported in such areas as community health, teaching-learning relationships, food production, energy, environmental science, regional planning, economic development, history, and arts and sciences, among others. There is continuing support for basic research where appropriate, and a concerted effort is made to enhance and strengthen the program of applied research. The Center for Coal Science, the Center for Cave and Karst Studies, the Social Research Laboratory, the Kentucky Library and Museum, and the University Experimental Farm are specific examples, among others, of University research centers.

HIGHER EDUCATION
Western Kentucky University
Public Service

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,672,700	3,553,400	3,877,000	3,688,800	3,702,000
Restricted Agency Funds					
Current Receipts	123,700	282,300		123,700	123,700
Federal Funds					
Current Receipts	3,890,400	3,890,400	3,890,400	3,890,400	3,890,400
TOTAL FUNDS	<u>7,686,800</u>	<u>7,726,100</u>	<u>7,767,400</u>	<u>7,702,900</u>	<u>7,716,100</u>
EXPENDITURES BY CLASS					
Personnel Costs	1,107,600	1,146,900	1,188,200	1,123,700	1,147,200
Operating Expenses	6,198,700	6,198,700	6,198,700	6,198,700	6,188,400
Grants, Loans or Benefits	67,900	67,900	67,900	67,900	67,900
Capital Outlay	312,600	312,600	312,600	312,600	312,600
TOTAL EXPENDITURES	<u>7,686,800</u>	<u>7,726,100</u>	<u>7,767,400</u>	<u>7,702,900</u>	<u>7,716,100</u>

The university is committed to provide a Public Service Program to meet the needs of individuals, groups, and organizations which are not met through the traditional instructional and research programs. The Institute for Economic Development and Public Service was established in 1989 to coordinate the public service activities of the institution.

The objectives of this program grow out of identified needs and expectations of people and agencies served by the University. The University is a reservoir of knowledge, experience, facilities, and information which can be an important resource for the economic, cultural, social, and political development of external constituencies. The Public Service Program is designed to provide scientific, educational, and technical advice and counseling services; to make available cultural, artistic, and recreational events and activities; to support activities designed to develop, maintain, and update skills of artisans and professionals serving the area; to facilitate communication among and between public and private agencies by promoting access to information; and to provide technical assistance to various units of industry, business, and government at the local, state, national, and international levels.

Although many of these service activities are natural extensions of other programs of the University, they are also developed in response to specifically-identified interests, needs, and concerns of the people of the Commonwealth of Kentucky. Provision of such services is viewed as a continuing responsibility of the University.

HIGHER EDUCATION
Western Kentucky University
Libraries

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,130,600	2,238,100	2,435,800	2,184,600	2,229,200
Restricted Agency Funds					
Current Receipts	2,184,700	2,192,700	2,284,900	2,304,700	2,339,200
TOTAL FUNDS	<u>4,315,300</u>	<u>4,430,800</u>	<u>4,720,700</u>	<u>4,489,300</u>	<u>4,568,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	2,533,700	2,649,200	2,770,600	2,587,700	2,666,800
Operating Expenses	1,674,800	1,674,800	1,674,800	1,794,800	1,794,800
Capital Outlay	106,800	106,800	275,300	106,800	106,800
TOTAL EXPENDITURES	<u>4,315,300</u>	<u>4,430,800</u>	<u>4,720,700</u>	<u>4,489,300</u>	<u>4,568,400</u>

HIGHER EDUCATION
Western Kentucky University
Academic Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,022,800	2,124,900	2,312,600	2,098,700	2,161,400
Restricted Agency Funds					
Current Receipts	1,830,800	1,955,800	2,298,200	1,911,800	1,960,300
TOTAL FUNDS	<u>3,853,600</u>	<u>4,080,700</u>	<u>4,610,800</u>	<u>4,010,500</u>	<u>4,121,700</u>
EXPENDITURES BY CLASS					
Personnel Costs	3,161,000	3,314,800	3,476,400	3,312,900	3,424,100
Operating Expenses	628,700	628,700	828,700	633,700	633,700
Grants, Loans or Benefits	10,000	10,000	10,000	10,000	10,000
Capital Outlay	53,900	127,200	295,700	53,900	53,900
TOTAL EXPENDITURES	<u>3,853,600</u>	<u>4,080,700</u>	<u>4,610,800</u>	<u>4,010,500</u>	<u>4,121,700</u>

HIGHER EDUCATION
Western Kentucky University
Student Services

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	6,180,100	6,492,000	7,065,400	6,301,300	6,401,400
Restricted Agency Funds					
Current Receipts	2,770,600	2,761,000	2,458,100	2,776,600	2,854,000
Federal Funds					
Current Receipts	100,000	100,000	100,000	100,000	100,000
TOTAL FUNDS	<u>9,050,700</u>	<u>9,353,000</u>	<u>9,623,500</u>	<u>9,177,900</u>	<u>9,355,400</u>
EXPENDITURES BY CLASS					
Personnel Costs	5,582,300	5,839,600	6,110,100	5,709,500	5,887,000
Operating Expenses	2,129,800	2,174,800	2,174,800	2,129,800	2,129,800
Grants, Loans or Benefits	1,305,800	1,305,800	1,305,800	1,305,800	1,305,800
Capital Outlay	32,800	32,800	32,800	32,800	32,800
TOTAL EXPENDITURES	<u>9,050,700</u>	<u>9,353,000</u>	<u>9,623,500</u>	<u>9,177,900</u>	<u>9,355,400</u>

HIGHER EDUCATION
Western Kentucky University
Institutional Support

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	4,918,800	5,167,000	5,623,500	5,098,400	5,246,700
Restricted Agency Funds					
Current Receipts	5,470,500	5,585,500	5,729,200	5,753,900	5,868,600
TOTAL FUNDS	<u>10,389,300</u>	<u>10,752,500</u>	<u>11,352,700</u>	<u>10,852,300</u>	<u>11,115,300</u>
EXPENDITURES BY CLASS					
Personnel Costs	8,146,100	8,509,200	8,887,800	8,564,000	8,827,000
Operating Expenses	1,570,100	1,570,200	1,623,400	1,615,200	1,615,200
Grants, Loans or Benefits	146,400	146,400	146,400	146,400	146,400
Capital Outlay	526,700	526,700	695,100	526,700	526,700
TOTAL EXPENDITURES	<u>10,389,300</u>	<u>10,752,500</u>	<u>11,352,700</u>	<u>10,852,300</u>	<u>11,115,300</u>

HIGHER EDUCATION
Western Kentucky University
Operation and Maintenance of Plant

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	4,041,200	4,549,800	4,941,900	4,150,700	4,241,100
Restricted Agency Funds					
Current Receipts	4,857,000	4,693,000	4,661,400	4,892,000	4,961,900
TOTAL FUNDS	<u>8,898,200</u>	<u>9,242,800</u>	<u>9,603,300</u>	<u>9,042,700</u>	<u>9,203,000</u>
EXPENDITURES BY CLASS					
Personnel Costs	5,122,900	5,381,600	5,653,600	5,267,400	5,427,700
Operating Expenses	3,432,300	3,518,200	3,606,700	3,432,300	3,432,300
Capital Outlay	343,000	343,000	343,000	343,000	343,000
TOTAL EXPENDITURES	<u>8,898,200</u>	<u>9,242,800</u>	<u>9,603,300</u>	<u>9,042,700</u>	<u>9,203,000</u>

HIGHER EDUCATION
Western Kentucky University
Student Financial Aid

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,626,800	3,809,900	4,146,400	3,626,800	3,626,800
Restricted Agency Funds					
Current Receipts	90,400	107,300	45,800	178,600	188,900
Non-Revenue Receipts	1,100,000	900,000	800,000	1,100,000	1,100,000
Total Restricted Agency Funds	<u>1,190,400</u>	<u>1,007,300</u>	<u>845,800</u>	<u>1,278,600</u>	<u>1,288,900</u>
Federal Funds					
Current Receipts	6,565,300	6,565,300	6,565,300	6,565,300	6,565,300
TOTAL FUNDS	<u>11,382,500</u>	<u>11,382,500</u>	<u>11,557,500</u>	<u>11,470,700</u>	<u>11,481,000</u>
EXPENDITURES BY CLASS					
Operating Expenses	30,000	30,000	30,000	30,000	30,000
Grants, Loans or Benefits	11,352,500	11,352,500	11,527,500	11,440,700	11,451,000
TOTAL EXPENDITURES	<u>11,382,500</u>	<u>11,382,500</u>	<u>11,557,500</u>	<u>11,470,700</u>	<u>11,481,000</u>

HIGHER EDUCATION
Western Kentucky University
Mandatory Transfers

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	4,391,000	4,475,500	4,919,600	4,442,300	4,440,500
Restricted Agency Funds					
Current Receipts				222,000	222,200
Federal Funds					
Current Receipts	96,000	96,000	96,000	96,000	96,000
TOTAL FUNDS	<u>4,487,000</u>	<u>4,571,500</u>	<u>5,015,600</u>	<u>4,760,300</u>	<u>4,758,700</u>
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	26,100	26,100	26,100	26,100	26,100
Debt Service	4,460,900	4,545,400	4,989,500	4,734,200	4,732,600
TOTAL EXPENDITURES	<u>4,487,000</u>	<u>4,571,500</u>	<u>5,015,600</u>	<u>4,760,300</u>	<u>4,758,700</u>

HIGHER EDUCATION
Western Kentucky University
Auxiliary Enterprises

	Revised FY 1996	Requested FY 1997	Requested FY 1998	Enacted FY 1997	Enacted FY 1998
SOURCE OF FUNDS					
Restricted Agency Funds					
Current Receipts	12,457,200	13,044,000	13,660,200	13,044,000	13,660,200
EXPENDITURES BY CLASS					
Personnel Costs	3,722,000	3,854,400	3,993,400	3,833,700	3,948,700
Operating Expenses	6,288,500	6,442,900	6,620,100	6,454,800	6,658,400
Grants, Loans or Benefits	42,500	42,500	42,500	42,500	42,500
Debt Service	2,298,900	2,298,900	2,298,900	2,307,700	2,305,300
Capital Outlay	105,300	405,300	705,300	405,300	705,300
TOTAL EXPENDITURES	<u>12,457,200</u>	<u>13,044,000</u>	<u>13,660,200</u>	<u>13,044,000</u>	<u>13,660,200</u>